

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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	ConfComm	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	ConfComm	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	ConfComm	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													
Mechanical Inspection													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 6.2													
1172 Bldg Safe (DGF) 10.4													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.2													
1172 Bldg Safe (DGF) 5.1													
* Allocation Difference *			24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Decrement to remove unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority.	ConfComm	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	ConfComm	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													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.0													
1003 G/F Match (UGF) 14.0													
1007 I/A Rcpts (Other) 1.9													

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Labor Standards and Safety (continued)													
Occupational Safety and Health (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.4										
1003 G/F Match (UGF)			8.0										
1007 I/A Rcpts (Other)			0.9										
* Allocation Difference *			45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			70.1	70.1	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	ConfComm	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	ConfComm	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	ConfComm	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
Business Partnerships													
Workforce Investment Board													
L Reverse: ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15)	ConfComm	OTI	-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
1004 Gen Fund (UGF)			-486.0										
* 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	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.2										
1212 Stimulus09 (Fed)			-7.2										
Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant	ConfComm	IncOTI	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										
Delete excess federal authorization	ConfComm	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0

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Business Partnerships (continued)													
Business Services (continued)													
Delete excess federal authorization (continued)													
			1002 Fed Rcpts (Fed)	-1,500.0									
* Allocation Difference *				-1,350.0	0.0	0.0	0.0	0.0	-1,350.0	0.0	0	0	0
Kotzebue Technical Center Operations Grant													
	ConfComm	Inc	Alaska Technical and Vocational Education Formula Funding	73.1	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
			1151 VoTech Ed (DGF)	73.1									
* Allocation Difference *				73.1	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
	ConfComm	Inc	Alaska Technical and Vocational Education Formula Funding	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	24.3	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant													
	ConfComm	Inc	Alaska Technical and Vocational Education Formula Funding	73.1	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
			1151 VoTech Ed (DGF)	73.1									
* Allocation Difference *				73.1	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
Northwest Alaska Career and Technical Center													
	ConfComm	Inc	Alaska Technical and Vocational Education Formula Funding	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	24.3	0.0	0	0	0
Delta Career Advancement Center													
	ConfComm	Inc	Alaska Technical and Vocational Education Formula Funding	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	24.3	0.0	0	0	0
New Frontier Vocational Technical Center													
	ConfComm	Inc	Alaska Technical and Vocational Education Formula Funding	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	16.3	0.0	0	0	0
** Appropriation Difference **				-1,600.6	0.0	0.0	0.0	0.0	-1,600.6	0.0	0	0	0

Vocational Rehabilitation

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Vocational Rehabilitation (continued)													
Independent Living Rehabilitation													
Independent Living Service Expansion Costs	ConfComm	Inc	200.0	0.0	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	ConfComm	Inc	100.0	0.0	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	ConfComm	Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			138.2										
CC: Replace Unrealizable Program Receipts with General Funds	ConfComm	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)			200.0										
CC: Remove Unrealizable Program Receipts	ConfComm	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1005 GF/Prgm (DGF)			-200.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			7.5										
CC: AVTEC Registered Nurse (RN) Program (FY13-FY15)	ConfComm	IncT	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			226.8										
1005 GF/Prgm (DGF)			100.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			5.9										
FY2013 LTC Funding for AVTEC costs reflected in AVTEC State Facilities Maintenance component	ConfComm	SalAdj	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.5										
* Allocation Difference *			501.9	250.5	0.0	196.1	55.3	0.0	0.0	0.0	0	0	0
AVTEC Facilities Maintenance													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			14.2										
1061 CIP Rcpts (Other)			1.2										

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Alaska Vocational Technical Center (continued)													
AVTEC Facilities Maintenance (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			9.3										
1061 CIP Rcpts (Other)			0.9										
* Allocation Difference *			25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			527.5	276.1	0.0	196.1	55.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-161.8	430.1	0.0	274.4	64.3	0.0	-930.6	0.0	0	0	0
**** All Agencies Difference ****			-161.8	430.1	0.0	274.4	64.3	0.0	-930.6	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.

ConfComm (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.