

**2013 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
Commissioner and Administrative Services													
Commissioner's Office													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.6										
* Allocation Difference *			1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Management Services													
Department of Administration Core Services Rates	ConfComm	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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			12.9										
1003 G/F Match (UGF)			1.0										
1007 I/A Rcpts (Other)			4.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			12.3										
1003 G/F Match (UGF)			1.0										
1007 I/A Rcpts (Other)			4.2										
* Allocation Difference *			100.9	35.9	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Human Resources													
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	ConfComm	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.0										
* Allocation Difference *			3.0	3.0	0.0	0.0	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	ConfComm	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
Data Processing													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			11.2										
1004 Gen Fund (UGF)			0.1										
1007 I/A Rcpts (Other)			5.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			18.7										
1004 Gen Fund (UGF)			2.9										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)													
Data Processing (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
			10.9										
* Allocation Difference *			49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
	ConfComm	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			4.8										
			8.2										
			5.2										
			0.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits													
	ConfComm	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			8.4										
			7.5										
			10.2										
			0.9										
* Allocation Difference *			45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			692.7	135.4	0.0	557.3	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation													
Workers' Compensation													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
	ConfComm	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			8.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits													
	ConfComm	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			33.8										
* Allocation Difference *			42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Appeals Commission													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits													
	ConfComm	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1.4										
* Allocation Difference *			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Benefits Guaranty Fund													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits													
	ConfComm	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.9										
* Allocation Difference *			0.9	0.9	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
Workers' Compensation (continued)													
Second Injury Fund													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)			0.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)			1.2										
* Allocation Difference *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermen's Fund													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)			0.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)			1.7										
* Allocation Difference *			2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.7										
1007 I/A Rcpts (Other)			2.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.1										
1007 I/A Rcpts (Other)			0.7										
* Allocation Difference *			22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			0.4										
1007 I/A Rcpts (Other)			0.8										
1172 Bldg Safe (DGF)			4.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			0.9										
1007 I/A Rcpts (Other)			2.2										
1172 Bldg Safe (DGF)			7.3										
* Allocation Difference *			16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Labor Standards and Safety (continued)													
Occupational Safety and Health													
Mechanical Inspection Salary and Benefit Costs Paid by Occupational Safety and Health via an RSA	ConfComm	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	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) -12.4													
1003 G/F Match (UGF) 12.4													
AMD: SU - Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health	ConfComm	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.8													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.4													
1003 G/F Match (UGF) 3.2													
AMD: GG - Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health	ConfComm	Inc	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.2													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.6													
1003 G/F Match (UGF) 6.7													
* Allocation Difference *			28.2	23.9	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			66.6	62.3	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	ConfComm	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	ConfComm	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	ConfComm	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 38.4													
1007 I/A Rcpts (Other) 16.5													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 80.1													

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Employment Security (continued)													
Employment and Training Services (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
			1004 Gen Fund (UGF)	1.5									
			1007 I/A Rcpts (Other)	34.2									
			1049 Trng Bldg (DGF)	2.7									
			* Allocation Difference *	-3,513.5	-2,689.5	-209.8	-569.5	-44.7	0.0	0.0	0.0	-32	0
Unemployment Insurance													
	ConfComm	Dec	Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0	0	0
			1151 VoTech Ed (DGF)	-5.2									
	ConfComm	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	52.7									
			1007 I/A Rcpts (Other)	0.9									
			1054 STEP (DGF)	1.0									
			1151 VoTech Ed (DGF)	1.0									
	ConfComm	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	153.7	153.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	148.7									
			1007 I/A Rcpts (Other)	1.0									
			1054 STEP (DGF)	2.0									
			1151 VoTech Ed (DGF)	2.0									
			* Allocation Difference *	204.1	209.3	0.0	-5.2	0.0	0.0	0.0	0	0	0
Work Services													
	ConfComm	TrIn	Transfer Work Services Authority and Positions from the Employment and Training Services Component	3,686.9	2,862.9	209.8	569.5	44.7	0.0	0.0	0.0	32	0
			1007 I/A Rcpts (Other)	3,686.9									
	ConfComm	ATrOut	AMD: Transfer Work Services Positions to the Department of Health and Social Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29	0	0
	ConfComm	TrOut	AMD: Transfer Vacant Positions to the Employment and Training Services Component	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	ConfComm	Dec	AMD: Delete Work Services Program Authority as Program Transferred to Department of Health and Social Services	-3,686.9	-2,862.9	-209.8	-569.5	-44.7	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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)													
Adult Basic Education													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.7										
1003 G/F Match (UGF)			2.7										
* Allocation Difference *			3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,306.0	-2,476.8	-209.8	-574.7	-44.7	0.0	0.0	0.0	-32	0	0
Business Partnerships													
Workforce Investment Board													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
1007 I/A Rcpts (Other)			2.9										
* Allocation Difference *			4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Services													
Reduce Federal Receipt Authority	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.8										
1004 Gen Fund (UGF)			1.7										
1054 STEP (DGF)			3.7										
1151 VoTech Ed (DGF)			0.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.3										
1004 Gen Fund (UGF)			3.6										
1054 STEP (DGF)			4.4										
1151 VoTech Ed (DGF)			0.3										
* Allocation Difference *			-2,322.2	29.6	-40.0	-1,961.8	0.0	0.0	-350.0	0.0	0	0	0

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Business Partnerships (continued)													
Kotzebue Technical Center Operations Grant													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	ConfComm	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	ConfComm	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
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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 **			-2,357.2	34.5	-40.0	-1,961.8	0.0	0.0	-389.9	0.0	0	0	0

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Vocational Rehabilitation													
Vocational Rehabilitation Administration													
Interagency Receipt Authority for Anticipated Revenue	ConfComm	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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.2										
* Allocation Difference *			25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Services													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			11.3										
1003 G/F Match (UGF)			5.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			50.1										
1003 G/F Match (UGF)			22.7										
* Allocation Difference *			89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Independent Living Rehabilitation													
CC: Approve 1/2 of Gov Inc to Expand Independent Living Services Grants in Several Underserved Rural Alaskan Communities	ConfComm	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.2										
1003 G/F Match (UGF)			0.1										
* Allocation Difference *			50.3	0.3	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Disability Determination													
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	ConfComm	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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.9										
1007 I/A Rcpts (Other)			1.2										

**2013 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
Vocational Rehabilitation (continued)													
Disability Determination (continued)													
* Allocation Difference *			69.7	44.7	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	ConfComm	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.1										
* Allocation Difference *			580.0	6.0	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	ConfComm	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	ConfComm	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 **			16.9	159.5	0.0	-207.6	0.0	0.0	65.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Additional Authority to Accommodate Anticipated Statutory Designated Program Receipts Revenue	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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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Numbers and Language Differences Agencies: Labor

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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)													
One-time UGF Increment to support Alaska Vocational Technical Center Operational Costs	ConfComm	IncOTI	200.0	39.0	0.0	77.0	44.0	40.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC	ConfComm	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	ConfComm	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	ConfComm	LIT	0.0	0.0	0.0	-14.2	0.0	14.2	0.0	0.0	0	0	0
AMD: SU - Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC	ConfComm	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
1151 VoTech Ed (DGF)			0.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
1005 GF/Prgm (DGF)			0.8										
1007 I/A Rcpts (Other)			1.6										
1151 VoTech Ed (DGF)			10.7										
* Allocation Difference *			-58.5	169.9	-28.0	-235.5	27.6	14.7	-7.2	0.0	0	0	0
AVTEC Facilities Maintenance													
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	ConfComm	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	ConfComm	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			0.5										
* Allocation Difference *			104.9	46.2	0.0	58.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			46.4	216.1	-28.0	-176.8	27.6	14.7	-7.2	0.0	0	0	0
*** Agency Difference ***			-4,791.1	-1,819.5	-277.8	-2,359.3	-17.1	14.7	-332.1	0.0	-32	0	0

**2013 Legislature - Operating Budget
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**** All Agencies Difference ****

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		-4,791.1	-1,819.5	-277.8	-2,359.3	-17.1	14.7	-332.1	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.

ConfComm (FY14 Conference Committee) - The FY2014 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 FY2014 operating budget bills are included in the Conference Committee column.