

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and 14Budget**

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													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.0										
1007 I/A Rcpts (Other)			3.8										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.6										
1007 I/A Rcpts (Other)			12.6										
* Allocation Difference *			41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
* Allocation Difference *			4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Management Services													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.2										
1003 G/F Match (UGF)			0.1										
1007 I/A Rcpts (Other)			0.4										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.5										
1003 G/F Match (UGF)			0.5										
1007 I/A Rcpts (Other)			2.3										
* Allocation Difference *			11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leasing													
Department-wide Unavoidable Lease Cost Increases	GovAmd+	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										
Approve Half of the Governor's \$984.5 UGF Request for Department-wide Unavoidable Lease Cost Increases	14Budget	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 *			-492.2	0.0	0.0	-492.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-435.7	56.5	0.0	-492.2	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation													
Workers' Compensation													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			3.7										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			5.2										
* Allocation Difference *			8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Workers' Compensation (continued)													
Workers' Compensation Appeals Commission													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			1.4										
* Allocation Difference *			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Injury Fund													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)			0.2										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	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 *			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermen's Fund													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)			0.2										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)			1.0										
* Allocation Difference *			1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
* Allocation Difference *			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)			0.4										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)			2.1										
* Allocation Difference *			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.3										
1003 G/F Match (UGF)			0.6										
1007 I/A Rcpts (Other)			1.4										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.4										
1003 G/F Match (UGF)			2.9										
* Allocation Difference *			6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Employment Security													
Employment and Training Services													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.5										
1007 I/A Rcpts (Other)			0.7										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5.9										
1007 I/A Rcpts (Other)			3.9										
* Allocation Difference *			12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unemployment Insurance													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.7										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.2										
* Allocation Difference *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships													
Workforce Investment Board													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
1007 I/A Rcpts (Other)			1.3										
* Allocation Difference *			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Services													
Decrement STEP Funding	14Budget	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	14Budget	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Apprenticeship Outreach Operations Grant													
1054 STEP (DGF)			150.0										
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.8										
1004 Gen Fund (UGF)			0.3										
1054 STEP (DGF)			0.4										
1151 VoTech Ed (DGF)			0.1										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.4										
1004 Gen Fund (UGF)			1.7										
1054 STEP (DGF)			2.1										
1151 VoTech Ed (DGF)			0.3										
* Allocation Difference *			-339.9	10.1	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
** Appropriation Difference **			-337.3	12.7	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
Vocational Rehabilitation													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)													
Vocational Rehabilitation Administration													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.6										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.3										
* Allocation Difference *			9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Services													
SB95: FY2014 Non-Covered Salary Increase	14Budget	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 *			0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Independent Living Rehabilitation													
Expand Independent Living Services Grants in Several Underserved Rural Alaskan Communities	GovAmd+	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										
CC: Approve 1/2 of Gov Inc to Expand Independent Living Services Grants in Several Underserved Rural Alaskan Communities	14Budget	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										
* Allocation Difference *			-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
** Appropriation Difference **			-39.8	10.2	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Add Back One-time Funding to Support AVTEC's Costs to the Base Budget	GovAmd+	IncM	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										
One-time UGF Increment to support Alaska Vocational Technical Center Operational Costs	14Budget	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										
Transfer from the Services Line to Correct a Negative Line Item	14Budget	LIT	0.0	0.0	0.0	-14.2	0.0	14.2	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.6										
1007 I/A Rcpts (Other)			0.1										
* Allocation Difference *			7.7	7.7	0.0	-14.2	0.0	14.2	0.0	0.0	0	0	0
** Appropriation Difference **			7.7	7.7	0.0	-14.2	0.0	14.2	0.0	0.0	0	0	0
*** Agency Difference ***			-765.7	126.5	0.0	-506.4	0.0	14.2	-400.0	0.0	0	0	0
**** All Agencies Difference ****			-765.7	126.5	0.0	-506.4	0.0	14.2	-400.0	0.0	0	0	0

Column Definitions

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.