

**2014 Legislature - Operating Budget  
Transaction Compare - Conference Comm Structure  
Between 15Adj Base and ConfComm**

<b>Numbers and Language 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>Data Processing</b>													
Delete Two Long-Term Vacant Positions (07-5582 and 21-3114)	ConfComm	Dec	-222.9	-222.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-113.3										
1004 Gen Fund (UGF)			-13.8										
1007 I/A Rcpts (Other)			-95.8										
<b>* Allocation Difference *</b>			-222.9	-222.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Labor Market Information</b>													
Delete One Long Term Vacant Position (07-5226)	ConfComm	Dec	-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-55.7										
1004 Gen Fund (UGF)			-55.7										
1007 I/A Rcpts (Other)			-6.2										
1157 Wrkrs Safe (DGF)			-6.2										
<b>* Allocation Difference *</b>			-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			-346.7	-346.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>Workers' Compensation</b>													
<b>Workers' Compensation Benefits Guaranty Fund</b>													
L Sec 18a, HB266 - Add'l money as required to make benefit payments is appropriated from the WC Benefits Guaranty Fund	ConfComm	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Second Injury Fund</b>													
L Sec 18b, HB266 - Additional money as required to make benefit payments is appropriated from the Second Injury Fund	ConfComm	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fishermen's Fund</b>													
L Sec 18c, HB266 - Additional money as required to make benefit payments is appropriated from the Fishermen's Fund	ConfComm	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Labor Standards and Safety</b>													
<b>Occupational Safety and Health</b>													
Delete Two Long Term Vacant Positions (07-2002 and 07-2073)	ConfComm	Dec	-191.3	-191.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-95.7										
1003 G/F Match (UGF)			-95.6										

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<b>Labor Standards and Safety (continued)</b>													
<b>Occupational Safety and Health (continued)</b>													
Occupational Safety and Health Salary	ConfComm	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
Increases Reflected in Mechanical Inspection 1157 Wrkrs Safe (DGF) 5.1													
<b>* Allocation Difference *</b>			-186.2	-191.3	0.0	5.1	0.0	0.0	0.0	0.0	-2	0	0
<b>** Appropriation Difference **</b>			-186.2	-191.3	0.0	5.1	0.0	0.0	0.0	0.0	-2	0	0
<b>Employment Security</b>													
<b>Employment and Training Services</b>													
Delete One Long Term Vacant Position (07-5948)	ConfComm	Dec	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -70.6													
Delete Uncollectible Receipt Authority 1007 I/A Rcpts (Other) -1,000.0	ConfComm	Dec	-1,000.0	-685.0	0.0	0.0	0.0	0.0	-315.0	0.0	0	0	0
Job Center Support 1049 Trng Bldg (DGF) 125.0	ConfComm	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-945.6	-755.6	0.0	125.0	0.0	0.0	-315.0	0.0	-1	0	0
<b>Unemployment Insurance</b>													
Delete Uncollectible Receipt Authority 1002 Fed Rcpts (Fed) -1,500.0	ConfComm	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Alaska Technical and Vocational Education Program Administration 1151 VoTech Ed (DGF) -0.7	ConfComm	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-1,500.7	-0.7	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,446.3	-756.3	0.0	-1,375.0	0.0	0.0	-315.0	0.0	-1	0	0
<b>Business Partnerships</b>													
<b>Workforce Investment Board</b>													
Reduce Expenditure Level 1004 Gen Fund (UGF) -159.6	ConfComm	Dec	-159.6	-135.0	-24.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-159.6	-135.0	-24.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Business Services</b>													
Delete One Long Term Vacant Position (07-5994)	ConfComm	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -85.0													
Reduce Uncollectible Receipt Authority 1002 Fed Rcpts (Fed) -2,400.0	ConfComm	Dec	-2,400.0	-147.6	0.0	-252.4	0.0	0.0	-2,000.0	0.0	0	0	0
Decrease Alaska Technical and Vocational Education Program Administration 1151 VoTech Ed (DGF) -0.8	ConfComm	Dec	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
Remove Alaska Youth First Program Grant Funding from the Base Budget 1004 Gen Fund (UGF) -2,391.7	ConfComm	Dec	-2,391.7	0.0	0.0	0.0	0.0	0.0	-2,391.7	0.0	0	0	0

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<b>Business Partnerships (continued)</b>													
<b>Business Services (continued)</b>													
Add Back a Portion of the Alaska Youth First Program Grant Funding as One-Time Funding	ConfComm	IncOTI	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,400.0										
Transfer UGF from Business Services to the Construction Academy for an Advanced Pipeline Welding Class	ConfComm	TrOut	-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										
CC: Decrement to offset Alaska Works Partnership grant in the Rural App Outreach Grant allocation	ConfComm	Dec	-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>-3,777.5</b>	<b>-232.6</b>	<b>0.0</b>	<b>-253.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,291.7</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Kotzebue Technical Center Operations Grant</b>													
Alaska Technical and Vocational Education Formula Funding	ConfComm	Inc	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
1151 VoTech Ed (DGF)			9.3										
<b>* Allocation Difference *</b>			<b>9.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southwest Alaska Vocational and Education Center Operations Grant</b>													
Alaska Technical and Vocational Education Formula Funding	ConfComm	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed (DGF)			3.1										
<b>* Allocation Difference *</b>			<b>3.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant</b>													
Alaska Technical and Vocational Education Formula Funding	ConfComm	Inc	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
1151 VoTech Ed (DGF)			9.3										
<b>* Allocation Difference *</b>			<b>9.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northwest Alaska Career and Technical Center</b>													
Alaska Technical and Vocational Education Formula Funding	ConfComm	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed (DGF)			3.1										
<b>* Allocation Difference *</b>			<b>3.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Delta Career Advancement Center</b>													
Alaska Technical and Vocational Education Formula Funding	ConfComm	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed (DGF)			3.1										
<b>* Allocation Difference *</b>			<b>3.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Business Partnerships (continued)</b>													
<b>New Frontier Vocational Technical Center</b>													
Alaska Technical and Vocational Education Formula Funding	ConfComm	Inc	2.1	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0	0	0
1151 VoTech Ed (DGF)			2.1										
<b>* Allocation Difference *</b>			2.1	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0	0	0
<b>Construction Academy Training</b>													
Transfer UGF from Business Services to the Construction Academy for an Advanced Pipeline Welding Class	ConfComm	TrIn	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										
<b>* Allocation Difference *</b>			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
<b>Rural Apprenticeship Outreach Operations Program Grant</b>													
CC: Increment for Alaska Works Partnership grant that is offset by a decrement in Business Services	ConfComm	IncOTI	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>			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-3,607.1	-367.6	-24.6	-253.2	0.0	0.0	-2,961.7	0.0	-1	0	0
<b>Vocational Rehabilitation Client Services</b>													
Delete One Long Term Vacant Position (05-2054)	ConfComm	Dec	-96.9	-96.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-66.7										
1003 G/F Match (UGF)			-30.2										
<b>* Allocation Difference *</b>			-96.9	-96.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			-96.9	-96.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
Alaska Technical and Vocational Education Formula Funding	ConfComm	Dec	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-0.6										
Delete One Long Term Vacant Position (07-4578)	ConfComm	Dec	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-44.7										
1004 Gen Fund (UGF)			-51.5										
Alaska Vocational Technical Center Salary Increases Reflected in AVTEC Facilities Maintenance	ConfComm	Inc	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.9										

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<b>Alaska Vocational Technical Center (continued)</b>													
<b>Alaska Vocational Technical Center (continued)</b>													
L	Sec 18d, HB266 - Contributions to AVTEC in excess of the amount approp'd in Sec 1 are appropriated for AVTEC op costs	ConfComm	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	3/21 AMD: FY2015 Salary Increases	ConfComm	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			26.1									
	1007 I/A Rcpts (Other)			1.7									
	1108 Stat Desig (Other)			2.8									
	<b>* Allocation Difference *</b>			-59.3	-66.2	0.0	6.9	0.0	0.0	0.0	-1	0	0
<b>AVTEC Facilities Maintenance</b>													
	Delete One Long Term Vacant Position (05-8548)	ConfComm	Dec	-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1007 I/A Rcpts (Other)			-88.8									
	<b>* Allocation Difference *</b>			-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
	<b>** Appropriation Difference **</b>			-148.1	-155.0	0.0	6.9	0.0	0.0	0.0	-2	0	0
<b>Agency Unallocated Reduction</b>													
<b>Agency Unallocated Reduction</b>													
	Unallocated Travel Reduction	ConfComm	Unalloc	-44.4	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-44.4									
	CC: Restore portion of the \$44.4 Unallocated Travel Reduction--Total travel reduction will be (\$22.2)	ConfComm	Unalloc	22.2	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			22.2									
	<b>* Allocation Difference *</b>			-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
	<b>*** Agency Difference ***</b>			-6,853.5	-1,913.8	-46.8	-1,616.2	0.0	-3,276.7	0.0	-10	0	0
	<b>**** All Agencies Difference ****</b>			-6,853.5	-1,913.8	-46.8	-1,616.2	0.0	-3,276.7	0.0	-10	0	0

## Column Definitions

**15Adj Base (FY15 Adjusted Base)** - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**ConfComm (FY15 Conference Committee)** - The FY2015 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 FY2015 operating budget bills are included in the Conference Committee column.