

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ 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													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.3										
1007 I/A Rcpts (Other)			-14.6										
CC: Eliminate Special Assistant to the Commissioner	ConfComm	Dec	-150.7	-150.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-37.7										
1007 I/A Rcpts (Other)			-113.0										
CC: Administrative Cuts	ConfComm	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.1										
* Allocation Difference *			-227.5	-227.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Labor Relations Agency													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.6										
* Allocation Difference *			-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Management Services													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-66.9	-66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-46.7										
1003 G/F Match (UGF)			-3.9										
1007 I/A Rcpts (Other)			-16.3										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
* Allocation Difference *			-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Resources													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.3										
* Allocation Difference *			-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Data Processing													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-92.9	-92.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-59.3										
1004 Gen Fund (UGF)			-6.1										
1007 I/A Rcpts (Other)			-27.5										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
* Allocation Difference *			-92.7	-92.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-29.9										

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Commissioner and Administrative Services (continued)													
Labor Market Information (continued)													
Remove FY2016 Salary Increases (continued)													
1004 Gen Fund (UGF)			-29.6										
1007 I/A Rcpts (Other)			-23.7										
1157 Wrkrs Safe (DGF)			-0.4										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
* Allocation Difference *			-81.8	-81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-484.6	-484.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Workers' Compensation													
Workers' Compensation													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-94.6	-94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-94.6										
* Allocation Difference *			-94.6	-94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Appeals Commission													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-5.3										
* Allocation Difference *			-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Benefits Guaranty Fund													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)			-1.9										
* Allocation Difference *			-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Injury Fund													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)			-4.6										
* Allocation Difference *			-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermen's Fund													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)			-5.1										
* Allocation Difference *			-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-111.5	-111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-42.3	-42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.9										
1007 I/A Rcpts (Other)			-11.4										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										

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Labor Standards and Safety (continued)													
Wage and Hour Administration (continued)													
* Allocation Difference *			-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection													
Remove FY2016 Salary Increases			-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	SalAdj											
			-1.8										
			-8.1										
			-21.7										
* Allocation Difference *			-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Reduce G/F Match (UGF)			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	Dec											
			-300.0										
Fund Switch of \$439.6 between G/F Match (UGF) and Workers Safety and Compensation Admin Acct (DGF)			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	FndChg											
			0.0										
1003 G/F Match (UGF)			-439.6										
	ConfComm	Inc											
			300.0										
Add DGF (Workers' Safety and Compensation Administration Account [WSCAA]) to Offset G/F Match (UGF) Reduction													
	ConfComm	SalAdj											
			-45.4	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases													
	ConfComm	SalAdj											
			-20.0										
			-14.0										
			-2.8										
			-8.6										
Remove Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreeeme			-8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	SalAdj											
			-8.1										
Remove Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health			0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	SalAdj											
			0.2										
* Allocation Difference *			-53.3	-45.4	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-125.9	-118.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Employment and Training Services													
Remove FY2016 Salary Increases			-295.2	-295.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	SalAdj											
			-207.7										
			-3.0										
			-75.1										
			-9.4										

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Employment Security (continued)													
Employment and Training Services (continued)													
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
* Allocation Difference *			-294.6	-294.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unemployment Insurance													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-399.7	-399.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-383.8										
1005 GF/Prgm (DGF)			-0.1										
1007 I/A Rcpts (Other)			-3.4										
1054 STEP (DGF)			-6.2										
1151 VoTech Ed (DGF)			-6.2										
* Allocation Difference *			-399.7	-399.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Basic Education													
Reduce G/F Match (UGF) for Adult Basic Education	ConfComm	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-25.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.7										
1003 G/F Match (UGF)			-6.2										
* Allocation Difference *			-32.9	-7.9	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-727.2	-702.2	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships													
Workforce Investment Board													
Remove FY2016 Salary Increases	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)			-10.2										
* Allocation Difference *			-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Services													
Reduce UGF for Career and Technical Education	ConfComm	Dec	-470.2	0.0	0.0	0.0	0.0	0.0	-470.2	0.0	0	0	0
1004 Gen Fund (UGF)			-470.2										
Reduce UGF for Oil and Gas Training Program	ConfComm	Dec	-456.6	0.0	0.0	0.0	0.0	0.0	-456.6	0.0	0	0	0
1004 Gen Fund (UGF)			-456.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-30.5										
1004 Gen Fund (UGF)			-9.3										
1007 I/A Rcpts (Other)			-1.4										
1054 STEP (DGF)			-15.3										
1151 VoTech Ed (DGF)			-2.5										
* Allocation Difference *			-985.8	-59.0	0.0	0.0	0.0	0.0	-926.8	0.0	0	0	0

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Business Partnerships (continued)													
Alaska Technical Center (Kotzebue)													
Reduce UGF Funding	ConfComm	Dec	-287.0	0.0	0.0	0.0	0.0	0.0	-287.0	0.0	0	0	0
1004 Gen Fund (UGF)			-287.0										
* Allocation Difference *			-287.0	0.0	0.0	0.0	0.0	0.0	-287.0	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Reduce UGF Funding	ConfComm	Dec	-100.7	0.0	0.0	0.0	0.0	0.0	-100.7	0.0	0	0	0
1004 Gen Fund (UGF)			-100.7										
* Allocation Difference *			-100.7	0.0	0.0	0.0	0.0	0.0	-100.7	0.0	0	0	0
Northwest Alaska Career and Technical Center													
Reduce UGF Funding	ConfComm	Dec	-195.0	0.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0
1004 Gen Fund (UGF)			-195.0										
* Allocation Difference *			-195.0	0.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0
Construction Academy Training													
Reduce Construction Academy Training Funds	ConfComm	Dec	-623.8	0.0	0.0	-70.0	0.0	0.0	-553.8	0.0	0	0	0
1004 Gen Fund (UGF)			-623.8										
Add Funds for Advanced Pipe Welding	ConfComm	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
CC: Reduce Funds for Advanced Pipe Welding	ConfComm	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.0										
* Allocation Difference *			-563.8	0.0	0.0	-70.0	0.0	0.0	-493.8	0.0	0	0	0
** Appropriation Difference **			-2,142.5	-69.2	0.0	-70.0	0.0	0.0	-2,003.3	0.0	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-20.7	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-20.7										
* Allocation Difference *			-20.7	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Services													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-189.8	-189.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-130.6										
1003 G/F Match (UGF)			-59.2										
* Allocation Difference *			-189.8	-189.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Independent Living Rehabilitation													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.4										
1003 G/F Match (UGF)			-0.1										
* Allocation Difference *			-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Disability Determination													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Vocational Rehabilitation (continued)													
Disability Determination (continued)													
			Remove FY2016 Salary Increases (continued)										
			1002 Fed Rcpts (Fed)	-44.0									
			1007 I/A Rcpts (Other)	-2.8									
			* Allocation Difference *	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Projects													
			Remove FY2016 Salary Increases										
	ConfComm	SalAdj	1002 Fed Rcpts (Fed)	-0.2									
			* Allocation Difference *	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-258.0	-258.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
			Remove FY2016 Salary Increases										
			1004 Gen Fund (UGF)	-44.8									
			1005 GF/Prgm (DGF)	-0.5									
			1007 I/A Rcpts (Other)	-5.2									
			1108 Stat Desig (Other)	-3.5									
			1151 VoTech Ed (DGF)	-25.2									
			AMD: FY16 COLA Adjustment										
	ConfComm	SalAdj	1004 Gen Fund (UGF)	1.1									
			* Allocation Difference *	-78.1	-78.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-78.1	-78.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	-3,927.8	-1,821.6	0.0	-102.9	0.0	-2,003.3	0.0	-1	0	0
			**** All Agencies Difference ****	-3,927.8	-1,821.6	0.0	-102.9	0.0	-2,003.3	0.0	-1	0	0

Column Definitions

16GovAmd+ (16Governor's Amended +) -

ConfComm (FY16 Conference Committee) - The FY2016 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 included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.