

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between ConfComm and FY11 Op**

**Numbers and Language
Differences**

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													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.6										
1007 I/A Rcpts (Other)			6.4										
* Allocation Difference *			10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.9										
* Allocation Difference *			7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Management Services													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.4										
1003 G/F Match (UGF)			0.2										
1007 I/A Rcpts (Other)			0.8										
* Allocation Difference *			3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation													
Workers' Compensation													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			6.7										
WORKERS' COMPENSATION (HB 314)	FY11 Op	FisNot	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			75.0										
* Allocation Difference *			81.7	6.7	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Appeals Commission													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			3.0										
* Allocation Difference *			3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Injury Fund													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)			0.5										
* Allocation Difference *			0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermens Fund													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Workers' Compensation (continued)													
Fishermens Fund (continued)													
FY 2011 Noncovered Employees Salary Increase (continued)													
1032 Fish Fund (DGF)			0.4										
* Allocation Difference *			0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			85.6	10.6	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
* Allocation Difference *			0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)			0.9										
* Allocation Difference *			0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.9										
1007 I/A Rcpts (Other)			2.6										
1157 Wrkrs Safe (DGF)			0.9										
* Allocation Difference *			4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Employment and Training Services													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.1										
1007 I/A Rcpts (Other)			0.9										
1049 Trng Bldg (DGF)			0.1										
* Allocation Difference *			4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships													
Workforce Investment Board													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.2										
1007 I/A Rcpts (Other)			2.4										

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Business Partnerships (continued)													
Workforce Investment Board (continued)													
* Allocation Difference *			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Services													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.8										
1004 Gen Fund (UGF)			0.4										
1007 I/A Rcpts (Other)			0.2										
1054 STEP (DGF)			0.4										
1151 VoTech Ed (DGF)			0.1										
* Allocation Difference *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.7										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Services													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	1.0	1.0	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)			0.3										
* Allocation Difference *			1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.4										
1156 Rcpt Svcs (DGF)			8.8										
LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			8.8										
1156 Rcpt Svcs (DGF)			-8.8										
* Allocation Difference *			15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			143.0	68.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			143.0	68.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

ConfComm (FY11 Conference Committee) - The FY2011 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 FY2011 operating budget bills are included in the Conference Committee column.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.