

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

**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													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.2										
* Allocation Difference *			-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Data Processing													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
Expand Training Services for Employment Data and Training Guide. A companion dec is requested in Emplmt & Trng Svs	GAmDAdj	Inc	47.5	42.5	1.0	3.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			47.5										
Add One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project	GAmDAdj	IncOTI	750.0	161.9	10.0	571.1	7.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)			750.0										
Add One-Time ARRA Federal Authorization and one-time positions for a State Labor Market Information Improvement Project	ConfComm	IncOTI	750.0	161.9	10.0	571.1	7.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)			750.0										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.8										
1157 Wrkrs Safe (DGF)			-0.1										
* Allocation Difference *			-49.4	-42.5	-2.9	-3.0	-1.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-57.0	-42.5	-10.5	-3.0	-1.0	0.0	0.0	0.0	0	0	0
Workers' Compensation													
Workers' Compensation													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-10.9										
* Allocation Difference *			-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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Workers' Compensation (continued)													
Workers' Compensation Appeals Commission													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-0.2										
* Allocation Difference *			-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Benefits Guaranty Fund													
3/18 AMD: Workers' Compensation Benefit Guaranty Fund Benefits Shortfall	GAmDAdj	Inc	195.0	0.0	0.0	25.0	0.0	0.0	170.0	0.0	0	0	0
1203 WCBenGF (DGF)			195.0										
* Allocation Difference *			-195.0	0.0	0.0	-25.0	0.0	0.0	-170.0	0.0	0	0	0
Fishermens Fund													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)			-1.4										
* Allocation Difference *			-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-207.5	0.0	-12.5	-25.0	0.0	0.0	-170.0	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.6										
* Allocation Difference *			-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.3										
1172 Bldg Safe (DGF)			-9.8										
* Allocation Difference *			-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-11.8										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-23.3										
1157 Wrkrs Safe (DGF)			23.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.6										
1157 Wrkrs Safe (DGF)			9.6										

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Labor Standards and Safety (continued)													
Occupational Safety and Health (continued)													
* Allocation Difference *			-11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Employment and Training Services													
Reduce general fund travel line item by 10 percent.			-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
1049 Trng Bldg (DGF)			-1.3										
* Allocation Difference *			-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Unemployment Insurance													
Reduce general fund travel line item by 10 percent.			-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 STEP (DGF)			-0.2										
* Allocation Difference *			-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Basic Education													
Reduce general fund travel line item by 10 percent.			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.5										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships													
Workforce Investment Board													
Reduce general fund travel line item by 10 percent.			-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.0										
* Allocation Difference *			-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Services													
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans			1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
1054 STEP (DGF)			1,089.9										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans			1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
1054 STEP (DGF)			1,089.9										
Reduce general fund travel line item by 10 percent.			-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
1054 STEP (DGF)			-2.1										

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Business Partnerships (continued)													
Business Services (continued)													
* Allocation Difference *			-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Construction Academy Training													
CC: Reduce General Fund Increment to the Alaska Construction Academy Training													
1004 Gen Fund (UGF)			-250.0						-250.0				
* Allocation Difference *			-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
** Appropriation Difference **			-254.7	0.0	-4.7	0.0	0.0	0.0	-250.0	0.0	0	0	0
Vocational Rehabilitation													
Client Services													
AMD: Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans													
1002 Fed Rcpts (Fed)			200.0		25.0	175.0							
Reduce general fund travel line item by 10 percent.													
1003 G/F Match (UGF)			-6.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance													
1002 Fed Rcpts (Fed)			-153.8										
1003 G/F Match (UGF)			153.8										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance													
1002 Fed Rcpts (Fed)			-31.2										
1003 G/F Match (UGF)			31.2										
* Allocation Difference *			-206.0	0.0	-31.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
Independent Living Rehabilitation													
Reduce general fund travel line item by 10 percent.													
1004 Gen Fund (UGF)			-0.6										
* Allocation Difference *			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Projects													
Reduce general fund travel line item by 10 percent.													
1004 Gen Fund (UGF)			-0.4										
* Allocation Difference *			-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-207.0	0.0	-32.0	-175.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Vocational Technical Center													
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Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	ConfComm	Inc	35.3	0.0	0.0	35.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.3													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.3													
1005 GF/Prgm (DGF) -1.7													
LFD: Revise Governor's salary adjustment request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 43.0													
1156 Rcpt Svcs (DGF) -43.0													
* Allocation Difference *			30.3	0.0	-5.0	35.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			30.3	0.0	-5.0	35.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-723.6	-42.5	-92.4	-167.7	-1.0	0.0	-420.0	0.0	0	0	0
**** All Agencies Difference ****			-723.6	-42.5	-92.4	-167.7	-1.0	0.0	-420.0	0.0	0	0	0

Column Definitions

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

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.