

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,056.3	765.8	45.9	232.9	11.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		661.0										
1007 I/A Rcpts (Other)		395.3										
<b>FY10 Conference Committee Total</b>		<b>1,056.3</b>	<b>765.8</b>	<b>45.9</b>	<b>232.9</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701005 Gas Pipeline Activity Sec 9(a), CH 14, SLA 2009, P 16, L 2 (HB 113)	CarryFwd	100.0	0.0	45.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
<b>FY10 Authorized Total</b>		<b>1,156.3</b>	<b>765.8</b>	<b>90.9</b>	<b>287.9</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701024 To Align Authorization with Anticipated Expenditures	LIT	0.0	17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>1,156.3</b>	<b>783.4</b>	<b>90.9</b>	<b>270.3</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	10.7	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time Gas Pipeline Activity Sec 9(a), CH 14, SLA 2009, P 16, L 2 (HB 113)	OTI	-100.0	0.0	-45.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		6.7										
<b>FY11 Adjusted Base Total</b>		<b>1,067.8</b>	<b>805.6</b>	<b>45.9</b>	<b>204.6</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
<b>Gov Amend Adjusted Total</b>		<b>1,070.4</b>	<b>808.2</b>	<b>45.9</b>	<b>204.6</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	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										
<del>FY2011 GGU Salary increase Year 1</del>	<del>SalAdj</del>	<del>0.6</del>	<del>0.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1007 I/A Rcpts (Other)</del>		<del>0.6</del>										
<del>FY 2011 GGU Year 1 Health Insurance increase</del>	<del>SalAdj</del>	<del>2.0</del>	<del>2.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1007 I/A Rcpts (Other)</del>		<del>2.0</del>										
<b>FY11 House Total</b>		<b>1,060.6</b>	<b>805.6</b>	<b>38.7</b>	<b>204.6</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	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										
<del>FY2011 GGU Salary increase Year 1</del>	<del>SalAdj</del>	<del>0.6</del>	<del>0.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1007 I/A Rcpts (Other)</del>		<del>0.6</del>										
<del>FY 2011 GGU Year 1 Health Insurance increase</del>	<del>SalAdj</del>	<del>2.0</del>	<del>2.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1007 I/A Rcpts (Other)</del>		<del>2.0</del>										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
<b>FY11 Senate Total</b>		<b>1,060.6</b>	805.6	38.7	204.6	11.7	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Enacted Total</b>		<b>1,063.2</b>	808.2	38.7	204.6	11.7	0.0	0.0	0.0	7	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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										
<b>FY11 Bills Total</b>		<b>10.0</b>	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Alaska Labor Relations Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	501.5	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		501.5										
<b>FY10 Conference Committee Total</b>		<b>501.5</b>	<b>437.8</b>	<b>12.3</b>	<b>42.4</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>501.5</b>	<b>437.8</b>	<b>12.3</b>	<b>42.4</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>501.5</b>	<b>437.8</b>	<b>12.3</b>	<b>42.4</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
<b>FY11 Adjusted Base Total</b>		<b>509.9</b>	<b>452.0</b>	<b>6.5</b>	<b>42.4</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
<b>Gov Amend Adjusted Total</b>		<b>509.9</b>	<b>452.0</b>	<b>6.5</b>	<b>42.4</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	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										
<b>FY11 House Total</b>		<b>509.6</b>	<b>452.0</b>	<b>6.2</b>	<b>42.4</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	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										
<b>FY11 Senate Total</b>		<b>509.6</b>	<b>452.0</b>	<b>6.2</b>	<b>42.4</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	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										
<b>FY11 Enacted Total</b>		<b>509.6</b>	<b>452.0</b>	<b>6.2</b>	<b>42.4</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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										
<b>FY11 Bills Total</b>		<b>7.9</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Management Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,257.0	2,662.8	12.5	498.5	73.2	10.0	0.0	0.0	33	1	1
1002 Fed Rcpts (Fed)		2,276.3										
1003 G/F Match (UGF)		188.3										
1007 I/A Rcpts (Other)		792.4										
<b>FY10 Conference Committee Total</b>		<b>3,257.0</b>	<b>2,662.8</b>	<b>12.5</b>	<b>498.5</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>1</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>3,257.0</b>	<b>2,662.8</b>	<b>12.5</b>	<b>498.5</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>1</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701025 Delete Expired Non-Permanent Student Intern Position (PCN 07-N07028)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN0701026 Add Non-Permanent Student Intern Position (PCN 07-#004) for Workload Fluctuations and Vacancies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701027 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-24.7	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>3,257.0</b>	<b>2,638.1</b>	<b>12.5</b>	<b>523.2</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>1</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Align funding to pay for the reclassification of an Administrative Assistant I Position (PCN 07-1222) to Accountant IV	LIT	0.0	35.4	0.0	-35.4	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	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)		0.1										
1007 I/A Rcpts (Other)		0.5										
<b>FY11 Adjusted Base Total</b>		<b>3,259.0</b>	<b>2,675.5</b>	<b>12.5</b>	<b>487.8</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>1</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1003 G/F Match (UGF)		0.7										
1007 I/A Rcpts (Other)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.1										
1003 G/F Match (UGF)		2.6										
1007 I/A Rcpts (Other)		10.8										
FY 2011 SU Year 1 Salary increase	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1003 G/F Match (UGF)		1.1										
1007 I/A Rcpts (Other)		4.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.4										
1003 G/F Match (UGF)		2.4										
1007 I/A Rcpts (Other)		10.2										
<b>Gov Amend Adjusted Total</b>		<b>3,376.9</b>	<b>2,793.4</b>	<b>12.5</b>	<b>487.8</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>1</b>

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Management Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1003 G/F Match (UGF)		0.7										
1007 I/A Rcpts (Other)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.1										
1003 G/F Match (UGF)		2.6										
1007 I/A Rcpts (Other)		10.8										
FY 2011 SU Year 1 Salary increase	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1003 G/F Match (UGF)		1.1										
1007 I/A Rcpts (Other)		4.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.4										
1003 G/F Match (UGF)		2.4										
1007 I/A Rcpts (Other)		10.2										
<b>FY11 House Total</b>		<b>3,259.0</b>	<b>2,675.5</b>	<b>12.5</b>	<b>487.8</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>1</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1003 G/F Match (UGF)		0.7										
1007 I/A Rcpts (Other)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.1										
1003 G/F Match (UGF)		2.6										
1007 I/A Rcpts (Other)		10.8										
FY 2011 SU Year 1 Salary increase	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1003 G/F Match (UGF)		1.1										
1007 I/A Rcpts (Other)		4.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.4										
1003 G/F Match (UGF)		2.4										
1007 I/A Rcpts (Other)		10.2										
<b>FY11 Senate Total</b>		<b>3,259.0</b>	<b>2,675.5</b>	<b>12.5</b>	<b>487.8</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>1</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
<b>FY11 Enacted Total</b>		<b>3,376.9</b>	<b>2,793.4</b>	<b>12.5</b>	<b>487.8</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>1</b>
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Management Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Bills * * * (continued)										
<b>FY11 Bills Total</b>		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Human Resources**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.4										
1007 I/A Rcpts (Other)		605.1										
<b>FY10 Conference Committee Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
<b>FY11 Adjusted Base Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
<b>Gov Amend Adjusted Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
<b>FY11 House Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
<b>FY11 Senate Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
<b>FY11 Enacted Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Leasing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,335.5										
<b>FY10 Conference Committee Total</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
<b>FY11 Adjusted Base Total</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
<b>Gov Amend Adjusted Total</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
<b>FY11 House Total</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
<b>FY11 Senate Total</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
<b>FY11 Enacted Total</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services  
Allocation: Data Processing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	6,481.4	4,119.4	51.0	2,248.0	43.0	20.0	0.0	0.0	39	0	2
1002 Fed Rcpts (Fed)		4,221.5										
1004 Gen Fund (UGF)		501.1										
1007 I/A Rcpts (Other)		1,758.8										
<b>FY10 Conference Committee Total</b>		<b>6,481.4</b>	<b>4,119.4</b>	<b>51.0</b>	<b>2,248.0</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701060 Personnel Funding Transfer from the Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
ADN0701071 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.2										
<b>FY10 Authorized Total</b>		<b>6,500.7</b>	<b>4,119.4</b>	<b>51.0</b>	<b>2,267.3</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701028 Delete Expired Non-Permanent Student Intern Position (PCN 07-N07010) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN0701029 To Align Authorization with Anticipated Expenditures	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>6,500.7</b>	<b>3,919.4</b>	<b>51.0</b>	<b>2,467.3</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
<b>FY11 Adjusted Base Total</b>		<b>6,500.7</b>	<b>3,919.4</b>	<b>51.0</b>	<b>2,467.3</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase Federal Authorization for Unemployment Insurance Activities	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		750.0										
FY2011 GGU Salary increase Year 1	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.5										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		7.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.0										
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		21.4										
FY 2011 SU Year 1 Salary increase	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
1007 I/A Rcpts (Other)		8.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.4										
1007 I/A Rcpts (Other)		15.5										
<b>Gov Amend Adjusted Total</b>		<b>7,399.2</b>	<b>4,067.9</b>	<b>51.0</b>	<b>3,217.3</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	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										
FY2011 GGU Salary increase Year 1	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Data Processing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1002 Fed Rcpts (Fed)		14.5										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		7.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.0										
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		21.4										
FY 2011 SU Year 1 Salary increase	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
1007 I/A Rcpts (Other)		8.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.4										
1007 I/A Rcpts (Other)		15.5										
<b>FY11 House Total</b>		<b>7,250.6</b>	<b>3,919.4</b>	<b>50.9</b>	<b>3,217.3</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	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										
FY2011 GGU Salary increase Year 1	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.5										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		7.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.0										
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		21.4										
FY 2011 SU Year 1 Salary increase	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
1007 I/A Rcpts (Other)		8.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.4										
1007 I/A Rcpts (Other)		15.5										
<b>FY11 Senate Total</b>		<b>7,250.6</b>	<b>3,919.4</b>	<b>50.9</b>	<b>3,217.3</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	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										
<b>FY11 Enacted Total</b>		<b>7,399.1</b>	<b>4,067.9</b>	<b>50.9</b>	<b>3,217.3</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Labor Market Information**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	4,579.6	3,403.8	99.3	953.7	107.8	15.0	0.0	0.0	39	0	2
1002 Fed Rcpts (Fed)		1,610.9										
1004 Gen Fund (UGF)		1,325.2										
1007 I/A Rcpts (Other)		1,414.8										
1108 Stat Desig (Other)		110.2										
1157 Wrks Safe (DGF)		118.5										
<b>FY10 Conference Committee Total</b>		<b>4,579.6</b>	<b>3,403.8</b>	<b>99.3</b>	<b>953.7</b>	<b>107.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
ADN0701006 Gas Pipeline Activity Sec 9(b), CH 14, SLA 2009, P 16, L 8 (HB 113)	CarryFwd	145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.0										
<b>FY10 Authorized Total</b>		<b>145.0</b>	<b>105.1</b>	<b>5.0</b>	<b>27.4</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN's 0791150 & 0791176 Position Adjustments Previously Approved by Revised Program (PCN's 07-N09017 & 07-N09018)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN0701030 Delete Expired Non-Permanent College Intern Position (PCN 07-N07020)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN0701031 Delete Expired Non-Permanent Economist I Position (PCN 07-N07022)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN0701032 Add Non-Permanent College Intern Position (PCN 07-#006) for Workload Fluctuations and Vacancies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY10 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Delete Non-Permanent Office Assistant Position (PCN 07-N09017) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Non-Permanent Research Analyst Position (PCN 07-N09018) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time Gas Pipeline Activity Sec 9(b), CH 14, SLA 2009, P 16, L 8 (HB 113)	OTI	-145.0	-105.1	-5.0	-27.4	-7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-145.0										
<b>FY11 Adjusted Base Total</b>		<b>-145.0</b>	<b>15.1</b>	<b>-5.0</b>	<b>-27.4</b>	<b>-7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>												
Expand Training Services for Employment Data and Training Guide. A companion dec is requested in Emplmt & Trng Svs	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	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										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
1007 I/A Rcpts (Other)		-35.6										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Labor Market Information**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		8.7										
1157 Wrkrs Safe (DGF)		0.6										
1212 Stimulus09 (Fed)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1004 Gen Fund (UGF)		19.2										
1007 I/A Rcpts (Other)		26.9										
1157 Wrkrs Safe (DGF)		2.1										
1212 Stimulus09 (Fed)		3.8										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
1007 I/A Rcpts (Other)		-19.9										
FY 2011 SU Year 1 Salary increase	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		6.8										
1157 Wrkrs Safe (DGF)		0.3										
1212 Stimulus09 (Fed)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		13.1										
1157 Wrkrs Safe (DGF)		0.6										
1212 Stimulus09 (Fed)		1.2										
<b>Gov Amend Adjusted Total</b>		<b>5,524.7</b>	<b>3,775.8</b>	<b>110.3</b>	<b>1,507.8</b>	<b>115.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
<del>Expand Training Services for Employment Data and Training Guide. A companion dec is requested in Empmnt &amp; Trng Svs</del>	<del>Inc</del>	<del>47.5</del>	<del>42.5</del>	<del>1.0</del>	<del>3.0</del>	<del>1.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>47.5</del>										
<del>Add One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project</del>	<del>IncOTI</del>	<del>750.0</del>	<del>161.9</del>	<del>10.0</del>	<del>571.1</del>	<del>7.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>2</del>
<del>    1212 Stimulus09 (Fed)</del>		<del>750.0</del>										
<del>Add One-Time ARRA Federal Authorization and one-time positions for a State Labor Market Information Improvement Project</del>	<del>IncOTI</del>	<del>750.0</del>	<del>161.9</del>	<del>10.0</del>	<del>571.1</del>	<del>7.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>2</del>
<del>    1212 Stimulus09 (Fed)</del>		<del>750.0</del>										
<del>Reduce general fund travel line item by 10 percent.</del>	<del>Dec</del>	<del>-1.9</del>	<del>0.0</del>	<del>-1.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>-1.8</del>										
<del>    1157 Wrkrs Safe (DGF)</del>		<del>-0.1</del>										
<del>Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>35.6</del>										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services  
Allocation: Labor Market Information**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
1007 I/A Rcpts (Other) —		35.6										
<b>FY2011 GGU Salary increase Year 1</b>	Sa1Adj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) —		4.8										
1004 Gen Fund (UGF) —		6.5										
1007 I/A Rcpts (Other) —		8.7										
1157 Wrks Safe (DGF) —		0.6										
1212 Stimulus09 (Fed) —		1.1										
<b>FY2011 GGU Year 1 Health Insurance increase</b>	Sa1Adj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) —		14.6										
1004 Gen Fund (UGF) —		19.2										
1007 I/A Rcpts (Other) —		26.9										
1157 Wrks Safe (DGF) —		2.1										
1212 Stimulus09 (Fed) —		3.8										
<b>Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance</b>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) —		19.9										
1007 I/A Rcpts (Other) —		-19.9										
<b>FY2011 SU Year 1 Salary increase</b>	Sa1Adj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) —		6.4										
1004 Gen Fund (UGF) —		6.3										
1007 I/A Rcpts (Other) —		6.8										
1157 Wrks Safe (DGF) —		0.3										
1212 Stimulus09 (Fed) —		0.7										
<b>FY2011 SU Year 1 Health Insurance increase</b>	Sa1Adj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) —		12.4										
1004 Gen Fund (UGF) —		11.5										
1007 I/A Rcpts (Other) —		13.1										
1157 Wrks Safe (DGF) —		0.6										
1212 Stimulus09 (Fed) —		1.2										
<b>FY11 House Total</b>		<b>5,327.7</b>	<b>3,585.7</b>	<b>107.4</b>	<b>1,504.8</b>	<b>114.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	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 Wrks Safe (DGF) —		-0.1										
<b>Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance</b>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) —		35.6										
1007 I/A Rcpts (Other) —		-35.6										
<b>FY2011 GGU Salary increase Year 1</b>	Sa1Adj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) —		4.8										
1004 Gen Fund (UGF) —		6.5										
1007 I/A Rcpts (Other) —		8.7										
1157 Wrks Safe (DGF) —		0.6										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services  
Allocation: Labor Market Information**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1212 Stimulus09 (Fed)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1004 Gen Fund (UGF)		19.2										
1007 I/A Rcpts (Other)		26.9										
1157 Wrkrs Safe (DGF)		2.1										
1212 Stimulus09 (Fed)		3.8										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
1007 I/A Rcpts (Other)		-19.9										
FY 2011 SU Year 1 Salary increase	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		6.8										
1157 Wrkrs Safe (DGF)		0.3										
1212 Stimulus09 (Fed)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		13.1										
1157 Wrkrs Safe (DGF)		0.6										
1212 Stimulus09 (Fed)		1.2										
<b>FY11 Senate Total</b>		<b>5,375.2</b>	<b>3,628.2</b>	<b>108.4</b>	<b>1,507.8</b>	<b>115.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Expand Training Services for Employment Data and Training Guide. A companion dec is requested in Empimt & Trng Svs	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	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	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.	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										
<b>FY11 Enacted Total</b>		<b>5,475.3</b>	<b>3,733.3</b>	<b>107.4</b>	<b>1,504.8</b>	<b>114.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
* * * FY10 Revised Program Legis * * *												
RPL 07-0-1111, Alaska State Labor Market Information Improvement Grant-Green Jobs 12/16/09	RPL	200.0	80.9	5.3	110.9	2.9	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		200.0										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Labor Market Information**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Revised Program Legis * * * (continued)										
<b>FY10 Revised Program Legis Total</b>		200.0	80.9	5.3	110.9	2.9	0.0	0.0	0.0	0	0	0

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	5,072.0	3,799.5	161.7	954.5	68.1	14.4	73.8	0.0	48	1	0
1004 Gen Fund (UGF)		3.3										
1157 Wrks Safe (DGF)		5,068.7										
<b>FY10 Conference Committee Total</b>		<b>5,072.0</b>	<b>3,799.5</b>	<b>161.7</b>	<b>954.5</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
ADN0701061 Personnel Funding Transfer from the Department of Administration	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		1.3										
ADN0701072 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		0.9										
<b>FY10 Authorized Total</b>		<b>5,074.2</b>	<b>3,799.5</b>	<b>161.7</b>	<b>956.7</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN0701033 Add a Short Term Non-Permanent Office Assistant (PCN 07-N09019) in Juneau for Record Purging and Digitization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701034 Add a Short Term Non-Permanent Office Assistant (PCN 07-N09022) in Anchorage for Copying Case Files	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY10 Management Plan Total</b>		<b>5,074.2</b>	<b>3,799.5</b>	<b>161.7</b>	<b>956.7</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>2</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Delete 1 Non-Permanent Office Assistant Position (PCN 07-N09019) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete 1 Non-Permanent Office Assistant Position (PCN 07-N09022) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		5.5										
<b>FY11 Adjusted Base Total</b>		<b>5,079.7</b>	<b>3,805.0</b>	<b>161.7</b>	<b>956.7</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>												
Restructure Workers' Comp Claims Process in Response to AK Supreme Court Decision & Upgrade 2 Investigator Positions	Inc	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		85.5										
FY2011 GGU Salary increase Year 1	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		26.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		85.5										
FY 2011 SU Year 1 Salary increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		7.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		15.4										
<b>Gov Amend Adjusted Total</b>		<b>5,299.2</b>	<b>4,024.5</b>	<b>161.7</b>	<b>956.7</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 House * * *</b>												
Reduce general fund travel line item by 10 percent.	Dec	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-10.9										
FY2011 GGU Salary increase Year 1	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1157 Wrks Safe (DGF)		26.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		85.5										
FY 2011 SU Year 1 Salary increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		7.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		15.4										
<b>FY11 House Total</b>		<b>5,154.3</b>	<b>3,890.5</b>	<b>150.8</b>	<b>956.7</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-10.9										
FY2011 GGU Salary increase Year 1	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		26.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		85.5										
FY 2011 SU Year 1 Salary increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		7.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		15.4										
<b>FY11 Senate Total</b>		<b>5,154.3</b>	<b>3,890.5</b>	<b>150.8</b>	<b>956.7</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-10.9										
<b>FY11 Enacted Total</b>		<b>5,288.3</b>	<b>4,024.5</b>	<b>150.8</b>	<b>956.7</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		6.7										
WORKERS' COMPENSATION (HB 314)	FisNot	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		75.0										
DID NOT PASS - WORKERS' COMPENSATION (HB 314)	FisNot	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-75.0										
<b>FY11 Bills Total</b>		<b>6.7</b>	<b>6.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation Appeals Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	550.9	352.6	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0
1157 Wrks Safe (DGF)		550.9										
<b>FY10 Conference Committee Total</b>		<b>550.9</b>	<b>352.6</b>	<b>22.5</b>	<b>170.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701062 Personnel Funding Transfer from the Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		0.1										
<b>FY10 Authorized Total</b>		<b>551.0</b>	<b>352.6</b>	<b>22.5</b>	<b>170.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>551.0</b>	<b>352.6</b>	<b>22.5</b>	<b>170.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		2.1										
<b>FY11 Adjusted Base Total</b>		<b>553.1</b>	<b>354.7</b>	<b>22.5</b>	<b>170.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		4.4										
<b>Gov Amend Adjusted Total</b>		<b>558.4</b>	<b>360.0</b>	<b>22.5</b>	<b>170.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-0.2										
<del>FY2011 GGU Salary increase Year 1</del>	<del>SalAdj</del>	<del>0.9</del>	<del>0.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1157 Wrks Safe (DGF)</del>		<del>0.9</del>										
<del>FY 2011 GGU Year 1 Health Insurance increase</del>	<del>SalAdj</del>	<del>4.4</del>	<del>4.4</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1157 Wrks Safe (DGF)</del>		<del>4.4</del>										
<b>FY11 House Total</b>		<b>552.9</b>	<b>354.7</b>	<b>22.3</b>	<b>170.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-0.2										
<del>FY2011 GGU Salary increase Year 1</del>	<del>SalAdj</del>	<del>0.9</del>	<del>0.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1157 Wrks Safe (DGF)</del>		<del>0.9</del>										
<del>FY 2011 GGU Year 1 Health Insurance increase</del>	<del>SalAdj</del>	<del>4.4</del>	<del>4.4</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1157 Wrks Safe (DGF)</del>		<del>4.4</del>										
<b>FY11 Senate Total</b>		<b>552.9</b>	<b>354.7</b>	<b>22.3</b>	<b>170.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-0.2										
<b>FY11 Enacted Total</b>		<b>558.2</b>	<b>360.0</b>	<b>22.3</b>	<b>170.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation Appeals Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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										
<b>FY11 Bills Total</b>		<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation Benefits Guaranty Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
1203 WCBenGF (DGF)		280.0										
<b>FY10 Conference Committee Total</b>		<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>230.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>230.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>230.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
<b>FY11 Adjusted Base Total</b>		<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>230.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
3/18 AMD: Workers' Compensation Benefit Guaranty Fund Benefits Shortfall	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										
<b>Gov Amend Adjusted Total</b>		<b>475.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
3/18 AMD: Workers' Compensation Benefit Guaranty Fund Benefits Shortfall	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										
<b>FY11 House Total</b>		<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>230.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
3/18 AMD: Workers' Compensation Benefit Guaranty Fund Benefits Shortfall	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										
<b>FY11 Senate Total</b>		<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>230.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
3/18 AMD: Workers' Compensation Benefit Guaranty Fund Benefits Shortfall	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										
<b>FY11 Enacted Total</b>		<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>230.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	3,978.0	178.5	2.5	44.8	5.2	8.0	3,739.0	0.0	2	0	0
1004 Gen Fund (UGF)		0.2										
1031 Sec Injury (DGF)		3,977.8										
<b>FY10 Conference Committee Total</b>		<b>3,978.0</b>	<b>178.5</b>	<b>2.5</b>	<b>44.8</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
ADN0701063 Personnel Funding Transfer from the Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.1										
<b>FY10 Authorized Total</b>		<b>3,978.1</b>	<b>178.5</b>	<b>2.5</b>	<b>44.9</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
<b>FY10 Management Plan Total</b>		<b>3,978.1</b>	<b>178.5</b>	<b>2.5</b>	<b>44.9</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
To Align Authorization with Anticipated Expenditures	LIT	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.3										
<b>FY11 Adjusted Base Total</b>		<b>3,978.4</b>	<b>182.8</b>	<b>2.5</b>	<b>40.9</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>												
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		3.1										
FY 2011 SU Year 1 Salary increase	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		2.0										
<b>Gov Amend Adjusted Total</b>		<b>3,985.4</b>	<b>189.8</b>	<b>2.5</b>	<b>40.9</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 House * * *</b>												
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		3.1										
FY 2011 SU Year 1 Salary increase	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		2.0										
<b>FY11 House Total</b>		<b>3,978.4</b>	<b>182.8</b>	<b>2.5</b>	<b>40.9</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 Senate * * *</b>												
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		3.1										
FY 2011 SU Year 1 Salary increase	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Second Injury Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1031 Sec Injury (DGF)		1.0										
<del>FY 2011 SU Year 1 Health Insurance increase</del>												
<del>    1031 Sec Injury (DGF)</del>		<del>2.0</del>										
<b>FY11 Senate Total</b>		<b>3,978.4</b>	182.8	2.5	40.9	5.2	8.0	3,739.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
<b>FY11 Enacted Total</b>		<b>3,985.4</b>	189.8	2.5	40.9	5.2	8.0	3,739.0	0.0	2	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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										
<b>FY11 Bills Total</b>		<b>0.5</b>	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation  
Allocation: Fishermens Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,618.5	189.6	18.2	194.1	16.6	0.0	1,200.0	0.0	1	1	0
1032 Fish Fund (DGF)		1,618.5										
<b>FY10 Conference Committee Total</b>		<b>1,618.5</b>	<b>189.6</b>	<b>18.2</b>	<b>194.1</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701064 Personnel Funding Transfer from the Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.1										
<b>FY10 Authorized Total</b>		<b>1,618.6</b>	<b>189.6</b>	<b>18.2</b>	<b>194.2</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701035 Adjust Position Classification, Time Status and Funding to Align with Staffing Needs	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	1	-1	0
<b>FY10 Management Plan Total</b>		<b>1,618.6</b>	<b>197.6</b>	<b>18.2</b>	<b>186.2</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.3										
<b>FY11 Adjusted Base Total</b>		<b>1,618.9</b>	<b>197.9</b>	<b>18.2</b>	<b>186.2</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		4.9										
FY 2011 SU Year 1 Salary increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.5										
<b>Gov Amend Adjusted Total</b>		<b>1,627.2</b>	<b>206.2</b>	<b>18.2</b>	<b>186.2</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	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										
<del>FY2011 GGU Salary increase Year 1</del>	<del>SalAdj</del>	<del>1.1</del>	<del>1.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1032 Fish Fund (DGF)</del>		<del>1.1</del>										
<del>FY 2011 GGU Year 1 Health Insurance increase</del>	<del>SalAdj</del>	<del>4.9</del>	<del>4.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1032 Fish Fund (DGF)</del>		<del>4.9</del>										
<del>FY 2011 SU Year 1 Salary increase</del>	<del>SalAdj</del>	<del>0.8</del>	<del>0.8</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1032 Fish Fund (DGF)</del>		<del>0.8</del>										
<del>FY 2011 SU Year 1 Health Insurance increase</del>	<del>SalAdj</del>	<del>1.5</del>	<del>1.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1032 Fish Fund (DGF)</del>		<del>1.5</del>										
<b>FY11 House Total</b>		<b>1,617.5</b>	<b>197.9</b>	<b>16.8</b>	<b>186.2</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	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										
<del>FY2011 GGU Salary increase Year 1</del>	<del>SalAdj</del>	<del>1.1</del>	<del>1.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Fishermens Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1032 Fish Fund (DGF)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		4.9										
FY 2011 SU Year 1 Salary increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.5										
<b>FY11 Senate Total</b>		<b>1,617.5</b>	<b>197.9</b>	<b>16.8</b>	<b>186.2</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	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										
<b>FY11 Enacted Total</b>		<b>1,625.8</b>	<b>206.2</b>	<b>16.8</b>	<b>186.2</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.4										
<b>FY11 Bills Total</b>		<b>0.4</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,218.4	1,799.2	48.9	343.8	26.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		1,709.0										
1007 I/A Rcpts (Other)		509.4										
<b>FY10 Conference Committee Total</b>		<b>2,218.4</b>	<b>1,799.2</b>	<b>48.9</b>	<b>343.8</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>2,218.4</b>	<b>1,799.2</b>	<b>48.9</b>	<b>343.8</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701036 Add One Non-permanent Position (PCN 07-N09021) for Administrative Support During the Construction Season	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY10 Management Plan Total</b>		<b>2,218.4</b>	<b>1,799.2</b>	<b>48.9</b>	<b>343.8</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>1</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete One Non-Permanent Position (PCN 07-N09021) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2011 Health Insurance Cost Increase Non-Covered Employees	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										
<b>FY11 Adjusted Base Total</b>		<b>2,218.6</b>	<b>1,799.4</b>	<b>48.9</b>	<b>343.8</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		3.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
1007 I/A Rcpts (Other)		12.2										
FY 2011 SU Year 1 Salary increase	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
1007 I/A Rcpts (Other)		4.7										
<b>Gov Amend Adjusted Total</b>		<b>2,295.4</b>	<b>1,876.2</b>	<b>48.9</b>	<b>343.8</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	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										
<del>FY2011 GGU Salary increase Year 1</del>	<del>SalAdj</del>	<del>11.8</del>	<del>11.8</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>8.5</del>										
<del>    1007 I/A Rcpts (Other)</del>		<del>3.3</del>										
<del>FY 2011 GGU Year 1 Health Insurance increase</del>	<del>SalAdj</del>	<del>42.9</del>	<del>42.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>30.7</del>										
<del>    1007 I/A Rcpts (Other)</del>		<del>12.2</del>										
<del>FY 2011 SU Year 1 Salary increase</del>	<del>SalAdj</del>	<del>6.9</del>	<del>6.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>4.9</del>										
<del>    1007 I/A Rcpts (Other)</del>		<del>2.0</del>										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Wage and Hour Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
1007 I/A Rcpts (Other)		4.7										
<b>FY11 House Total</b>		<b>2,215.0</b>	<b>1,799.4</b>	<b>45.3</b>	<b>343.8</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	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										
FY2011 GGU Salary increase Year 1	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		3.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
1007 I/A Rcpts (Other)		12.2										
FY 2011 SU Year 1 Salary increase	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
1007 I/A Rcpts (Other)		4.7										
<b>FY11 Senate Total</b>		<b>2,215.0</b>	<b>1,799.4</b>	<b>45.3</b>	<b>343.8</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	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										
<b>FY11 Enacted Total</b>		<b>2,291.8</b>	<b>1,876.2</b>	<b>45.3</b>	<b>343.8</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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										
<b>FY11 Bills Total</b>		<b>0.3</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety  
Allocation: Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,686.2	2,094.0	136.0	406.3	49.9	0.0	0.0	0.0	22	2	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		73.9										
1007 I/A Rcpts (Other)		669.3										
1172 Bldg Safe (DGF)		1,941.7										
<b>FY10 Conference Committee Total</b>		<b>2,686.2</b>	<b>2,094.0</b>	<b>136.0</b>	<b>406.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701065 Personnel Funding Transfer from the Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		0.6										
ADN0701073 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		0.4										
ADN 07-0-1001 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-7.5										
1172 Bldg Safe (DGF)		-9.1										
<b>FY10 Authorized Total</b>		<b>2,670.6</b>	<b>2,077.4</b>	<b>136.0</b>	<b>407.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>2,670.6</b>	<b>2,077.4</b>	<b>136.0</b>	<b>407.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Change Seasonal Investigator Position (PCN 07-2078) to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete One Seasonal Investigator Position (PCN 07-2076) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		0.7										
<b>FY11 Adjusted Base Total</b>		<b>2,671.3</b>	<b>2,078.1</b>	<b>136.0</b>	<b>407.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.6										
1172 Bldg Safe (DGF)		8.2										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-7.7										
1172 Bldg Safe (DGF)		7.7										
FY 2011 LTC Health Insurance Increases	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.4										
1172 Bldg Safe (DGF)		12.4										
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		1.4										
1172 Bldg Safe (DGF)		5.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.3										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety  
Allocation: Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		4.3										
1172 Bldg Safe (DGF)		17.1										
FY 2011 SU Year 1 Salary increase	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		1.6										
1172 Bldg Safe (DGF)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		3.1										
1172 Bldg Safe (DGF)		8.3										
<b>Gov Amend Adjusted Total</b>		2,755.2	2,162.0	136.0	407.3	49.9	0.0	0.0	0.0	23	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.												
	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										
FY2011 LTC New Salary Schedule	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.6										
1172 Bldg Safe (DGF)		8.2										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-7.7										
1172 Bldg Safe (DGF)		7.7										
FY 2011 LTC Health Insurance Increases	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.4										
1172 Bldg Safe (DGF)		12.4										
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		1.4										
1172 Bldg Safe (DGF)		5.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.3										
1007 I/A Rcpts (Other)		4.3										
1172 Bldg Safe (DGF)		17.1										
FY 2011 SU Year 1 Salary increase	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		1.6										
1172 Bldg Safe (DGF)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		3.1										
1172 Bldg Safe (DGF)		8.3										
<b>FY11 House Total</b>		2,661.2	2,078.1	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	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										
<b>FY2011 GGU Salary increase Year 1</b>	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		1.4										
1172 Bldg Safe (DGF)		5.2										
<b>FY 2011 GGU Year 1 Health Insurance increase</b>	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.3										
1007 I/A Rcpts (Other)		4.3										
1172 Bldg Safe (DGF)		17.1										
<b>FY 2011 SU Year 1 Salary increase</b>	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		1.6										
1172 Bldg Safe (DGF)		3.7										
<b>FY 2011 SU Year 1 Health Insurance increase</b>	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		3.1										
1172 Bldg Safe (DGF)		8.3										
<b>FY11 Senate Total</b>		<b>2,696.8</b>	<b>2,113.7</b>	<b>125.9</b>	<b>407.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	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										
<b>FY11 Enacted Total</b>		<b>2,745.1</b>	<b>2,162.0</b>	<b>125.9</b>	<b>407.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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										
<b>FY11 Bills Total</b>		<b>0.9</b>	<b>0.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		9.5										
1172 Bldg Safe (DGF)		11.3										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4.8										
1172 Bldg Safe (DGF)		4.8										
<b>FY10 Total Operating Supp Total</b>		<b>20.8</b>	<b>20.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	5,626.1	3,775.3	283.8	1,479.6	87.4	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		2,426.4										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		286.1										
1157 Wrkrs Safe (DGF)		2,901.0										
<b>FY10 Conference Committee Total</b>		<b>5,626.1</b>	<b>3,775.3</b>	<b>283.8</b>	<b>1,479.6</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701066 Personnel Funding Transfer from the Department of Administration	ATrIn	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		1.1										
ADN0701074 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		0.6										
ADN 07-0-1002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.6										
1007 I/A Rcpts (Other)		-2.0										
1157 Wrkrs Safe (DGF)		-16.2										
<b>FY10 Authorized Total</b>		<b>5,594.0</b>	<b>3,741.5</b>	<b>283.8</b>	<b>1,481.3</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701037 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-19.5	19.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>5,594.0</b>	<b>3,722.0</b>	<b>303.3</b>	<b>1,481.3</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		2.1										
1157 Wrkrs Safe (DGF)		0.6										
<b>FY11 Adjusted Base Total</b>		<b>5,597.3</b>	<b>3,725.3</b>	<b>303.3</b>	<b>1,481.3</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1007 I/A Rcpts (Other)		-0.1										
1157 Wrkrs Safe (DGF)		4.1										
Increase to cover costs of LTC increase to the Mechanical Inspection component	SalAdj	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		7.3										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.2										
1157 Wrkrs Safe (DGF)		27.2										
FY 2011 LTC Health Insurance Increases	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.0										
1007 I/A Rcpts (Other)		2.5										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety  
Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 LTC Health Insurance Increases (continued)												
1157 Wrks Safe (DGF)		23.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	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 Wrks Safe (DGF)		23.3										
FY2011 GGU Salary increase Year 1	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1157 Wrks Safe (DGF)		6.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.6										
1157 Wrks Safe (DGF)		18.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	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 Wrks Safe (DGF)		9.6										
FY 2011 SU Year 1 Salary increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1007 I/A Rcpts (Other)		0.1										
1157 Wrks Safe (DGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1007 I/A Rcpts (Other)		0.3										
1157 Wrks Safe (DGF)		4.8										
<b>Gov Amend Adjusted Total</b>		<b>5,726.2</b>	<b>3,846.9</b>	<b>303.3</b>	<b>1,488.6</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-11.8										
FY2011 LTC New Salary Schedule	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1007 I/A Rcpts (Other)		-0.1										
1157 Wrks Safe (DGF)		4.1										
Increase to cover costs of LTC increase to the Mechanical Inspection component	SalAdj	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		7.3										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.2										
1157 Wrks Safe (DGF)		27.2										
FY 2011 LTC Health Insurance Increases	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.0										
1007 I/A Rcpts (Other)		2.5										
1157 Wrks Safe (DGF)		23.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	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										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
1157 Wrks Safe (DGF)		23.3										
FY2011 GGU Salary increase Year 1	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1157 Wrks Safe (DGF)		6.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.6										
1157 Wrks Safe (DGF)		18.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	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 Wrks Safe (DGF)		9.6										
FY 2011 SU Year 1 Salary increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1007 I/A Rcpts (Other)		0.1										
1157 Wrks Safe (DGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1007 I/A Rcpts (Other)		0.3										
1157 Wrks Safe (DGF)		4.8										
<b>FY11 House Total</b>		<b>5,585.5</b>	<b>3,725.3</b>	<b>291.5</b>	<b>1,481.3</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-11.8										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	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 Wrks Safe (DGF)		23.3										
FY2011 GGU Salary increase Year 1	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1157 Wrks Safe (DGF)		6.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.6										
1157 Wrks Safe (DGF)		18.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	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 Wrks Safe (DGF)		9.6										
FY 2011 SU Year 1 Salary increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1007 I/A Rcpts (Other)		0.1										
1157 Wrks Safe (DGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										



## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety  
Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		0.3										
1157 Wrkrs Safe (DGF)		4.8										
<b>FY11 Senate Total</b>		<b>5,649.5</b>	<b>3,782.0</b>	<b>291.5</b>	<b>1,488.6</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	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	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	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										
<b>FY11 Enacted Total</b>		<b>5,714.4</b>	<b>3,846.9</b>	<b>291.5</b>	<b>1,488.6</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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										
<b>FY11 Bills Total</b>		<b>4.4</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.3										
1007 I/A Rcpts (Other)		2.3										
1157 Wrkrs Safe (DGF)		21.2										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.3										
1157 Wrkrs Safe (DGF)		20.3										
Increase to cover costs of LTC increase to the Mechanical Inspection component	Inc	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		4.7										
<b>FY10 Total Operating Supp Total</b>		<b>48.5</b>	<b>43.8</b>	<b>0.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Alaska Safety Advisory Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY10 Conference Committee	ConfCom	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		125.8										
<b>FY10 Conference Committee Total</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>102.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY10 Conference Committee to FY10 Authorized ***</b>												
<b>FY10 Authorized Total</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>102.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY10 Authorized to FY10 Management Plan ***</b>												
<b>FY10 Management Plan Total</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>102.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY10 Management Plan to FY11 Adjusted Base ***</b>												
<b>FY11 Adjusted Base Total</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>102.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***</b>												
<b>Gov Amend Adjusted Total</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>102.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Gov Amend Adjusted to FY11 House ***</b>												
<b>FY11 House Total</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>102.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Gov Amend Adjusted to FY11 Senate ***</b>												
<b>FY11 Senate Total</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>102.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Gov Amend Adjusted to FY11 Enacted ***</b>												
<b>FY11 Enacted Total</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>102.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment Security  
Allocation: Employment and Training Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	29,246.9	17,461.6	333.2	4,136.7	445.0	0.0	6,870.4	0.0	217	0	3
1002 Fed Rcpts (Fed)		12,103.2										
1003 G/F Match (UGF)		50.9										
1004 Gen Fund (UGF)		1,341.6										
1007 I/A Rcpts (Other)		14,642.3										
1049 Trng Bldg (DGF)		1,048.9										
1108 Stat Desig (Other)		60.0										
<b>FY10 Conference Committee Total</b>		<b>29,246.9</b>	<b>17,461.6</b>	<b>333.2</b>	<b>4,136.7</b>	<b>445.0</b>	<b>0.0</b>	<b>6,870.4</b>	<b>0.0</b>	<b>217</b>	<b>0</b>	<b>3</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0701009 ARRA Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199) Lapse Date 06/30/10	CarryFwd	4,995.0	2,460.8	25.0	1,830.5	220.9	117.5	340.3	0.0	0	0	0
1212 Stimulus09 (Fed)		4,995.0										
ADN 0701009 ARRA Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199) Lapse Date 06/30/10	CarryFwd	46.9	0.0	0.0	0.0	0.0	0.0	46.9	0.0	0	0	0
1212 Stimulus09 (Fed)		46.9										
ADN 0701009 Record New ARRA Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
<b>FY10 Authorized Total</b>		<b>34,288.8</b>	<b>19,922.4</b>	<b>358.2</b>	<b>5,967.2</b>	<b>665.9</b>	<b>117.5</b>	<b>7,257.6</b>	<b>0.0</b>	<b>225</b>	<b>0</b>	<b>3</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701041 Transfer General Funds to Workforce Investment Board for the Alaska Gasline Training Strategic Plan	TrOut	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
ADN0701038 Add Short Term Non-Permanent Position (PCN 07-N09024) to Assist with Preparation of Program Resource Guide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701039 Add Long Term Non-Permanent Position (PCN 07-#009) to Assist with Federal Grants Administration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701042 Delete Full Time Exempt Position no Longer Needed (PCN 07-103X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0701040 To Align Authorization with Anticipated Expenditures	LIT	0.0	-1,927.2	0.0	1,138.4	0.0	0.0	788.8	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>34,038.8</b>	<b>17,745.2</b>	<b>358.2</b>	<b>7,105.6</b>	<b>665.9</b>	<b>117.5</b>	<b>8,046.4</b>	<b>0.0</b>	<b>224</b>	<b>0</b>	<b>5</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete One Non-Permanent Administrative Assistant Position (PCN 07-N09024) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
To Align Authorization with Anticipated Expenditures	LIT	0.0	1,579.0	0.0	-931.6	0.0	0.0	-647.4	0.0	0	0	0
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199) Lapse Date 06/30/10	OTI	-5,041.9	-2,460.8	-25.0	-1,830.5	-220.9	-117.5	-387.2	0.0	0	0	0
1212 Stimulus09 (Fed)		-5,041.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.7										
<b>FY11 Adjusted Base Total</b>		<b>28,999.0</b>	<b>16,865.5</b>	<b>333.2</b>	<b>4,343.5</b>	<b>445.0</b>	<b>0.0</b>	<b>7,011.8</b>	<b>0.0</b>	<b>224</b>	<b>0</b>	<b>4</b>

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment Security  
Allocation: Employment and Training Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>										
Federal Reed Act Funding will replace this GF. A companion increment is requested in the Workforce Investment Board comp	Dec	<b>-85.0</b>	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
Federal Reed Act Funding will replace this GF. A companion increment is requested in the Labor Mkt Training Component	Dec	<b>-47.5</b>	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.5										
Federal Reed Act Funding will replace this GF. A companion increment is requested in Business Services	Dec	<b>-585.0</b>	-585.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-585.0										
Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Inc	<b>948.3</b>	948.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		948.3										
Decrement of General Funds in Employment and Training Services	Dec	<b>-230.8</b>	-230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-230.8										
Add One-Time Carry Forward ARRA Federal Authorization for Employment and Re-Employment Services	IncOTI	<b>1,750.0</b>	881.8	10.0	750.7	107.5	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		1,750.0										
AMD: Decrease Training and Building Fund Authorization to Align with Anticipated Receipts	Dec	<b>-250.0</b>	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		-250.0										
Delete Carry Forward ARRA Federal Authorization for Employment and Re-Employment Services	Dec	<b>-1,750.0</b>	-881.8	-10.0	-750.7	-107.5	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,750.0										
FY2011 GGU Salary increase Year 1	SalAdj	<b>117.7</b>	117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		56.6										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		50.4										
1049 Trng Bldg (DGF)		2.7										
1212 Stimulus09 (Fed)		6.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	<b>381.1</b>	381.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		183.5										
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		164.2										
1049 Trng Bldg (DGF)		7.8										
1212 Stimulus09 (Fed)		22.4										
FY 2011 SU Year 1 Salary increase	SalAdj	<b>68.5</b>	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.9										
1007 I/A Rcpts (Other)		26.4										
1049 Trng Bldg (DGF)		2.7										
1212 Stimulus09 (Fed)		1.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	<b>146.2</b>	146.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		81.1										
1007 I/A Rcpts (Other)		56.0										
1049 Trng Bldg (DGF)		5.7										
1212 Stimulus09 (Fed)		3.4										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment Security  
Allocation: Employment and Training Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
<b>Gov Amend Adjusted Total</b>		<b>29,462.5</b>	<b>17,579.0</b>	<b>333.2</b>	<b>4,093.5</b>	<b>445.0</b>	<b>0.0</b>	<b>7,011.8</b>	<b>0.0</b>	<b>224</b>	<b>0</b>	<b>4</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-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										
<b>FY2011 GGU Salary increase Year 1</b>	<b>SalAdj</b>	<b>117.7</b>	<b>117.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1002 Fed Rcpts (Fed)		56.6										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		50.4										
1049 Trng Bldg (DGF)		2.7										
1212 Stimulus09 (Fed)		6.8										
<b>FY 2011 GGU Year 1 Health Insurance increase</b>	<b>SalAdj</b>	<b>381.1</b>	<b>381.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1002 Fed Rcpts (Fed)		183.5										
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		164.2										
1049 Trng Bldg (DGF)		7.8										
1212 Stimulus09 (Fed)		22.4										
<b>FY 2011 SU Year 1 Salary increase</b>	<b>SalAdj</b>	<b>68.5</b>	<b>68.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1002 Fed Rcpts (Fed)		37.9										
1007 I/A Rcpts (Other)		26.4										
1049 Trng Bldg (DGF)		2.7										
1212 Stimulus09 (Fed)		1.5										
<b>FY 2011 SU Year 1 Health Insurance increase</b>	<b>SalAdj</b>	<b>146.2</b>	<b>146.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1002 Fed Rcpts (Fed)		81.1										
1007 I/A Rcpts (Other)		56.0										
1049 Trng Bldg (DGF)		5.7										
1212 Stimulus09 (Fed)		3.4										
<b>FY11 House Total</b>		<b>28,747.5</b>	<b>16,865.5</b>	<b>331.7</b>	<b>4,093.5</b>	<b>445.0</b>	<b>0.0</b>	<b>7,011.8</b>	<b>0.0</b>	<b>224</b>	<b>0</b>	<b>4</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-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										
<b>FY2011 GGU Salary increase Year 1</b>	<b>SalAdj</b>	<b>117.7</b>	<b>117.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1002 Fed Rcpts (Fed)		56.6										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		50.4										
1049 Trng Bldg (DGF)		2.7										
1212 Stimulus09 (Fed)		6.8										
<b>FY 2011 GGU Year 1 Health Insurance increase</b>	<b>SalAdj</b>	<b>381.1</b>	<b>381.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1002 Fed Rcpts (Fed)		183.5										
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		164.2										
1049 Trng Bldg (DGF)		7.8										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment Security  
Allocation: Employment and Training Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1212 Stimulus09 (Fed)		22.4										
FY 2011 SU Year 1 Salary increase	Sa1Adj	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.9										
1007 I/A Rcpts (Other)		26.4										
1049 Trng Bldg (DGF)		2.7										
1212 Stimulus09 (Fed)		1.5										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	146.2	146.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		81.1										
1007 I/A Rcpts (Other)		56.0										
1049 Trng Bldg (DGF)		5.7										
1212 Stimulus09 (Fed)		3.4										
<b>FY11 Senate Total</b>		<b>28,747.5</b>	<b>16,865.5</b>	<b>331.7</b>	<b>4,093.5</b>	<b>445.0</b>	<b>0.0</b>	<b>7,011.8</b>	<b>0.0</b>	<b>224</b>	<b>0</b>	<b>4</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-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										
<b>FY11 Enacted Total</b>		<b>29,461.0</b>	<b>17,579.0</b>	<b>331.7</b>	<b>4,093.5</b>	<b>445.0</b>	<b>0.0</b>	<b>7,011.8</b>	<b>0.0</b>	<b>224</b>	<b>0</b>	<b>4</b>
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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										
<b>FY11 Bills Total</b>		<b>4.1</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment Security  
Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	20,533.4	15,053.2	132.7	4,702.7	389.8	255.0	0.0	0.0	155	51	6
1002 Fed Rcpts (Fed)		19,605.9										
1007 I/A Rcpts (Other)		105.1										
1054 STEP (DGF)		367.8										
1108 Stat Desig (Other)		86.8										
1151 VoTech Ed (DGF)		367.8										
<b>FY10 Conference Committee Total</b>		<b>20,533.4</b>	<b>15,053.2</b>	<b>132.7</b>	<b>4,702.7</b>	<b>389.8</b>	<b>255.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>51</b>	<b>6</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
ADN 0701010 ARRA Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199) Lapse Date 06/30/10	CarryFwd	896.0	0.0	0.0	663.3	232.7	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		896.0										
ADN 0701010 ARRA Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199) Lapse Date 06/30/10	CarryFwd	99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		99.4										
ADN0701067 Personnel Funding Transfer from the Department of Administration	ATrIn	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
ADN0701075 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
<b>FY10 Authorized Total</b>		<b>21,537.6</b>	<b>15,053.2</b>	<b>132.7</b>	<b>5,474.2</b>	<b>622.5</b>	<b>255.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>51</b>	<b>6</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN0791171 Position Adjustments Previously Approved by Revised Program (PCN's 07-6013 through 07-6027)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	15	0
ADN0701044 Delete Non-Permanent Position (PCN 07-N09004) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN0701045 Add Long Term Non-Permanent Position (PCN 07-#010) to Assist in Federal Data Validation Reviews	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701043 To Align Authorization with Anticipated Expenditures	LIT	0.0	649.2	0.0	-649.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>21,537.6</b>	<b>15,702.4</b>	<b>132.7</b>	<b>4,825.0</b>	<b>622.5</b>	<b>255.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>66</b>	<b>6</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Delete Non-Permanent Appeals Referee Position (PCN 07-N08004) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Corrrect Time Status for 10 Positions from Part Time to Full Time to Accurately Reflect Employee Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	-10	0
Delete Non-Permanent Student Intern Position (PCN 07-N08018) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199) Lapse Date 06/30/10	OTI	-995.4	0.0	0.0	-762.7	-232.7	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-995.4										
<b>FY11 Adjusted Base Total</b>		<b>20,542.2</b>	<b>15,702.4</b>	<b>132.7</b>	<b>4,062.3</b>	<b>389.8</b>	<b>255.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>56</b>	<b>4</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>												
Increase Federal Authorization to Align with Anticipated Grant Receipts	Inc	2,450.0	244.1	0.0	2,080.9	125.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment Security  
Allocation: Unemployment Insurance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Increase Federal Authorization to Align with Anticipated Grant Receipts (continued)												
1002 Fed Rcpts (Fed)		2,450.0										
Add One-Time Carry Forward ARRA Federal Authorization for the Unemployment Insurance Program Enhancements	IncOTI	764.6	0.0	0.0	614.6	150.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		764.6										
Add One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development & Improvements	IncOTI	351.1	0.0	0.0	351.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		351.1										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		86.8										
1108 Stat Desig (Other)		-86.8										
AMD: Increase Federal Authorization to Align with Anticipated Grant Receipts	Inc	4,000.0	1,172.6	0.0	2,353.4	169.0	305.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
AMD: Add One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		600.0										
Remove One-Time Carry Forward ARRA Federal Authorization for the Unemployment Insurance Program Enhancements	Dec	-764.6	0.0	0.0	-614.6	-150.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-764.6										
FY2011 GGU Salary increase Year 1	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		113.7										
1007 I/A Rcpts (Other)		0.3										
1054 STEP (DGF)		1.5										
1108 Stat Desig (Other)		0.3										
1151 VoTech Ed (DGF)		1.5										
FY 2011 SU Year 1 Salary increase	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.6										
1007 I/A Rcpts (Other)		0.4										
1054 STEP (DGF)		1.2										
1108 Stat Desig (Other)		0.5										
1151 VoTech Ed (DGF)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	127.3	127.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.1										
1007 I/A Rcpts (Other)		0.8										
1054 STEP (DGF)		2.7										
1108 Stat Desig (Other)		1.0										
1151 VoTech Ed (DGF)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	412.3	412.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		399.0										
1007 I/A Rcpts (Other)		1.2										
1054 STEP (DGF)		5.5										
1108 Stat Desig (Other)		1.1										
1151 VoTech Ed (DGF)		5.5										



## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security  
Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
<b>Gov Amend Adjusted Total</b>		<b>28,659.1</b>	<b>17,834.9</b>	<b>132.7</b>	<b>9,447.7</b>	<b>683.8</b>	<b>560.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>56</b>	<b>4</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent. 1054 STEP (DGF)	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		113.7										
1007 I/A Rcpts (Other)		0.3										
1054 STEP (DGF)		1.5										
1108 Stat Desig (Other)		0.3										
1151 VoTech Ed (DGF)		1.5										
FY 2011 SU Year 1 Salary increase	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.6										
1007 I/A Rcpts (Other)		0.4										
1054 STEP (DGF)		1.2										
1108 Stat Desig (Other)		0.5										
1151 VoTech Ed (DGF)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	127.3	127.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.1										
1007 I/A Rcpts (Other)		0.8										
1054 STEP (DGF)		2.7										
1108 Stat Desig (Other)		1.0										
1151 VoTech Ed (DGF)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	412.3	412.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		399.0										
1007 I/A Rcpts (Other)		1.2										
1054 STEP (DGF)		5.5										
1108 Stat Desig (Other)		1.1										
1151 VoTech Ed (DGF)		5.5										
<b>FY11 House Total</b>		<b>27,943.1</b>	<b>17,119.1</b>	<b>132.5</b>	<b>9,447.7</b>	<b>683.8</b>	<b>560.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>56</b>	<b>4</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent. 1054 STEP (DGF)	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		113.7										
1007 I/A Rcpts (Other)		0.3										
1054 STEP (DGF)		1.5										
1108 Stat Desig (Other)		0.3										
1151 VoTech Ed (DGF)		1.5										
FY 2011 SU Year 1 Salary increase	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.6										
1007 I/A Rcpts (Other)		0.4										
1054 STEP (DGF)		1.2										
1108 Stat Desig (Other)		0.5										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment Security  
Allocation: Unemployment Insurance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1151 VoTech Ed (DGF)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	127.3	127.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.1										
1007 I/A Rcpts (Other)		0.8										
1054 STEP (DGF)		2.7										
1108 Stat Desig (Other)		1.0										
1151 VoTech Ed (DGF)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	412.3	412.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		399.0										
1007 I/A Rcpts (Other)		1.2										
1054 STEP (DGF)		5.5										
1108 Stat Desig (Other)		1.1										
1151 VoTech Ed (DGF)		5.5										
<b>FY11 Senate Total</b>		<b>27,943.1</b>	<b>17,119.1</b>	<b>132.5</b>	<b>9,447.7</b>	<b>683.8</b>	<b>560.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>56</b>	<b>4</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 STEP (DGF)		-0.2										
<b>FY11 Enacted Total</b>		<b>28,658.9</b>	<b>17,834.9</b>	<b>132.5</b>	<b>9,447.7</b>	<b>683.8</b>	<b>560.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>56</b>	<b>4</b>

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment Security  
Allocation: Adult Basic Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,265.0	285.5	17.3	146.7	31.8	0.0	2,783.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,152.3										
1003 G/F Match (UGF)		2,112.7										
<b>FY10 Conference Committee Total</b>		<b>3,265.0</b>	<b>285.5</b>	<b>17.3</b>	<b>146.7</b>	<b>31.8</b>	<b>0.0</b>	<b>2,783.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701068 Personnel Funding Transfer from the Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
<b>FY10 Authorized Total</b>		<b>3,265.1</b>	<b>285.5</b>	<b>17.3</b>	<b>146.8</b>	<b>31.8</b>	<b>0.0</b>	<b>2,783.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701046 To Align Authorization with Anticipated Expenditures	LIT	0.0	-6.9	0.0	0.0	0.0	0.0	6.9	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>3,265.1</b>	<b>278.6</b>	<b>17.3</b>	<b>146.8</b>	<b>31.8</b>	<b>0.0</b>	<b>2,790.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
<b>FY11 Adjusted Base Total</b>		<b>3,265.1</b>	<b>278.6</b>	<b>17.3</b>	<b>146.8</b>	<b>31.8</b>	<b>0.0</b>	<b>2,790.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Provide increased instruction for adult learners transitioning into apprenticeships and vocational education programs	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		5.4										
<b>Gov Amend Adjusted Total</b>		<b>3,524.0</b>	<b>287.5</b>	<b>17.3</b>	<b>146.8</b>	<b>31.8</b>	<b>0.0</b>	<b>3,040.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-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										
<del>FY2011 GGU Salary increase Year 1</del>	<del>SalAdj</del>	<del>2.4</del>	<del>2.4</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1002 Fed Rcpts (Fed)</del>		<del>0.5</del>										
<del>    1003 G/F Match (UGF)</del>		<del>1.9</del>										
<del>FY 2011 GGU Year 1 Health Insurance increase</del>	<del>SalAdj</del>	<del>6.5</del>	<del>6.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1002 Fed Rcpts (Fed)</del>		<del>1.1</del>										
<del>    1003 G/F Match (UGF)</del>		<del>5.4</del>										
<b>FY11 House Total</b>		<b>3,514.6</b>	<b>278.6</b>	<b>16.8</b>	<b>146.8</b>	<b>31.8</b>	<b>0.0</b>	<b>3,040.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-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										
<del>FY2011 GGU Salary increase Year 1</del>	<del>SalAdj</del>	<del>2.4</del>	<del>2.4</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1002 Fed Rcpts (Fed)</del>		<del>0.5</del>										
<del>    1003 G/F Match (UGF)</del>		<del>1.9</del>										
<del>FY 2011 GGU Year 1 Health Insurance increase</del>	<del>SalAdj</del>	<del>6.5</del>	<del>6.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment Security  
Allocation: Adult Basic Education**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		1.1										
<del>1003 G/F Match (UGF)</del>		<del>5.4</del>										
<b>FY11 Senate Total</b>		<b>3,514.6</b>	278.6	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-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										
<b>FY11 Enacted Total</b>		<b>3,523.5</b>	287.5	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	0

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Workforce Investment Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	599.4	373.6	80.1	138.7	7.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		50.1										
1007 I/A Rcpts (Other)		549.3										
<b>FY10 Conference Committee Total</b>		<b>599.4</b>	<b>373.6</b>	<b>80.1</b>	<b>138.7</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701007 Gas Pipeline Activity Sec 9(d), CH 14, SLA 2009, P 16, L 20 (HB 113)	CarryFwd	85.0	83.1	0.0	0.0	1.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
<b>FY10 Authorized Total</b>		<b>684.4</b>	<b>456.7</b>	<b>80.1</b>	<b>138.7</b>	<b>8.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701041 Transfer General Funds from Employment and Training Services for the Alaska Gasline Training Strategic Plan	TrIn	250.0	128.2	15.0	86.8	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
ADN0701048 Add Training Administrator Position (PCN 07-#012) to Support the Alaska Gasline Training Strategic Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0701049 Add Administrative Assistant Position (PCN 07-#011) to Support the Alaska Gasline Training Strategic Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0701047 To Align Authorization with Anticipated Expenditures	LIT	0.0	27.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>934.4</b>	<b>611.9</b>	<b>95.1</b>	<b>198.5</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Apprenticeship Coordinator Position (PCN 07-T004) from Business Services for Training Plan Oversight	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Full Time Pipeline Training Administrator Position (PCN 07-2012) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To Align Authorization with Anticipated Expenditures	LIT	0.0	52.9	0.0	-52.9	0.0	0.0	0.0	0.0	0	0	0
Reverse Gas Pipeline Activity Sec 9(d), CH 14, SLA 2009, P 16, L 20 (HB 113)	OTI	-85.0	-83.1	0.0	0.0	-1.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		2.1										
<b>FY11 Adjusted Base Total</b>		<b>853.1</b>	<b>585.4</b>	<b>95.1</b>	<b>145.6</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Funding to support Workforce Development Activities. A companion decrement is included in the Employment & Trng Svcs comp	Inc	85.0	83.1	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
FY2011 GGU Salary increase Year 1	SalAdj	3.5	3.5	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)		2.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		6.6										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Workforce Investment Board**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)</b>												
<b>Gov Amend Adjusted Total</b>		<b>952.1</b>	<b>682.5</b>	<b>95.1</b>	<b>147.5</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 House * * *</b>												
Funding to support Workforce Development Activities. A companion decrement is included in the Employment & Trng Svcs comp	Inc	85.0	83.1	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
Reduce general fund travel line item by 10 percent.	Dec	-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										
FY2011 GGU Salary increase Year 1	SalAdj	3.5	3.5	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)		2.2										
FY2011 GGU Year 1 Health Insurance increase	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		6.6										
<b>FY11 House Total</b>		<b>851.1</b>	<b>585.4</b>	<b>93.1</b>	<b>145.6</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 Senate * * *</b>												
Reduce general fund travel line item by 10 percent.	Dec	-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										
FY2011 GGU Salary increase Year 1	SalAdj	3.5	3.5	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)		2.2										
FY2011 GGU Year 1 Health Insurance increase	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		6.6										
<b>FY11 Senate Total</b>		<b>936.1</b>	<b>668.5</b>	<b>93.1</b>	<b>147.5</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *</b>												
Reduce general fund travel line item by 10 percent.	Dec	-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										
<b>FY11 Enacted Total</b>		<b>950.1</b>	<b>682.5</b>	<b>93.1</b>	<b>147.5</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * FY11 Bills * * *</b>												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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										
<b>FY11 Bills Total</b>		<b>4.6</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Business Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	37,410.5	2,532.8	173.2	4,578.0	63.1	0.0	30,063.4	0.0	28	0	0
1002 Fed Rcpts (Fed)		25,325.2										
1004 Gen Fund (UGF)		2,834.3										
1007 I/A Rcpts (Other)		554.4										
1054 STEP (DGF)		8,568.1										
1151 VoTech Ed (DGF)		128.5										
<b>FY10 Conference Committee Total</b>		<b>37,410.5</b>	<b>2,532.8</b>	<b>173.2</b>	<b>4,578.0</b>	<b>63.1</b>	<b>0.0</b>	<b>30,063.4</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
ADN0701008 Gas Pipeline Activity Sec 9(c), CH 14, SLA 2009, P 16, L 14 (HB 113) Lapse Date 6/30/10	CarryFwd	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
ADN 0701011 ARRA Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199) Lapse Date 06/30/10	CarryFwd	8,658.1	766.0	29.4	362.0	17.5	0.0	7,483.2	0.0	0	0	0
1212 Stimulus09 (Fed)		8,658.1										
ADN 0701011 ARRA Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199) Lapse Date 06/30/10	CarryFwd	428.6	0.0	0.0	0.0	0.0	0.0	428.6	0.0	0	0	0
1212 Stimulus09 (Fed)		428.6										
<b>FY10 Authorized Total</b>		<b>46,577.2</b>	<b>3,298.8</b>	<b>202.6</b>	<b>4,940.0</b>	<b>80.6</b>	<b>0.0</b>	<b>38,055.2</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN0701050 Add Short-Term Non-Permanent Position (PCN 07-#001) for Website Update	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701051 Add Short-Term Non-Permanent Position (PCN 07-#002) for Data Validation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701052 To Align Authorization with Anticipated Expenditures	LIT	0.0	-711.1	20.0	0.0	3.1	0.0	688.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>46,577.2</b>	<b>2,587.7</b>	<b>222.6</b>	<b>4,940.0</b>	<b>83.7</b>	<b>0.0</b>	<b>38,743.2</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Delete One Non-Permanent Internet Specialist Position (PCN 07-2001) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Short-Term Non-Permanent Administrative Assistant Position (PCN 07-#022) for Data Validation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
To Align Authorization with Anticipated Expenditures	LIT	0.0	674.3	-20.0	-56.2	-3.1	0.0	-595.0	0.0	0	0	0
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199) Lapse Date 06/30/10	OTI	-9,086.7	-766.0	-29.4	-362.0	-17.5	0.0	-7,911.8	0.0	0	0	0
1212 Stimulus09 (Fed)		-9,086.7										
Reverse Gas Pipeline Activity Sec 9(c), CH 14, SLA 2009, P 16, L 14 (HB 113)	OTI	-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
Reverse AGIA related training and instruction for 70 apprentices at Regional Training Centers and OJT for 125 workers	OTI	-505.0	-60.0	-17.1	-3.0	-3.1	0.0	-421.8	0.0	0	0	0
1004 Gen Fund (UGF)		-505.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.2										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Business Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
FY2011 Health Insurance Cost Increase Non-Covered Employees (continued)												
1054 STEP (DGF)		0.4										
1151 VoTech Ed (DGF)		0.1										
1212 Stimulus09 (Fed)		0.6										
Transfer Apprenticeship Coordinator Position (PCN 07-T004) to Workforce Investment Board for Training Plan Oversight	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY11 Adjusted Base Total</b>		<b>36,909.6</b>	<b>2,440.1</b>	<b>156.1</b>	<b>4,518.8</b>	<b>60.0</b>	<b>0.0</b>	<b>29,734.6</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>2</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Funds to support training and apprenticeships. A companion decrement was requested in Employmt & Training Svcs	Inc	585.0	60.0	17.1	3.0	3.1	0.0	501.8	0.0	0	0	0
1004 Gen Fund (UGF)		585.0										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1212 Stimulus09 (Fed)		-0.6										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Inc	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										
Add One-Time Carry Forward ARRA Federal Authorization for Workforce Training	IncOTI	2,778.1	0.0	0.0	0.0	0.0	0.0	2,778.1	0.0	0	0	0
1212 Stimulus09 (Fed)		2,778.1										
AMD: Add One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant	IncOTI	3,600.0	0.0	10.0	115.0	4.5	0.0	3,470.5	0.0	0	0	0
1212 Stimulus09 (Fed)		3,600.0										
AMD: Decrease State Training and Employment Program Authorization to Align with Planned Expenditures	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1054 STEP (DGF)		-1,500.0										
Replace #s CF w/Lang--One-Time Carry Forward ARRA Federal Authorization for Workforce Training	Dec	-2,778.1	0.0	0.0	0.0	0.0	0.0	-2,778.1	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,778.1										
FY2011 GGU Salary increase Year 1	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		2.1										
1151 VoTech Ed (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.2										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		0.3										
1054 STEP (DGF)		6.5										
1151 VoTech Ed (DGF)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										



## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships  
Allocation: Business Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.4										
1054 STEP (DGF)		2.0										
1151 VoTech Ed (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		0.9										
1054 STEP (DGF)		4.1										
1151 VoTech Ed (DGF)		1.1										
<b>Gov Amend Adjusted Total</b>		<b>40,785.0</b>	<b>2,600.6</b>	<b>183.2</b>	<b>4,636.8</b>	<b>67.6</b>	<b>0.0</b>	<b>33,296.8</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>2</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Funds to support training and apprenticeships. A companion decrement was requested in Employment & Training Svcs	Inc	585.0	60.0	17.1	3.0	3.1	0.0	501.8	0.0	0	0	0
1004 Gen Fund (UGF)		585.0										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Inc	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	IncOTI	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.	Dec	-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										
FY2011 GGU Salary increase Year 1	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		2.1										
1151 VoTech Ed (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.2										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		0.3										
1054 STEP (DGF)		6.5										
1151 VoTech Ed (DGF)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.4										
1054 STEP (DGF)		2.0										
1151 VoTech Ed (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships  
Allocation: Business Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		0.9										
1054 STEP (DGF)		4.1										
1151 VoTech Ed (DGF)		1.1										
<b>FY11 House Total</b>		<b>40,096.8</b>	<b>2,440.1</b>	<b>163.4</b>	<b>4,633.8</b>	<b>64.5</b>	<b>0.0</b>	<b>32,795.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>2</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-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										
FY2011 GGU Salary increase Year 1	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		2.1										
1151 VoTech Ed (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.2										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		0.3										
1054 STEP (DGF)		6.5										
1151 VoTech Ed (DGF)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.4										
1054 STEP (DGF)		2.0										
1151 VoTech Ed (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		0.9										
1054 STEP (DGF)		4.1										
1151 VoTech Ed (DGF)		1.1										
<b>FY11 Senate Total</b>		<b>40,681.8</b>	<b>2,500.1</b>	<b>180.5</b>	<b>4,636.8</b>	<b>67.6</b>	<b>0.0</b>	<b>33,296.8</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>2</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Inc	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	IncOTI	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.	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Business Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1004 Gen Fund (UGF)		-0.6										
1054 STEP (DGF)		-2.1										
<b>FY11 Enacted Total</b>		<b>40,782.3</b>	2,600.6	180.5	4,636.8	67.6	0.0	33,296.8	0.0	27	0	2
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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										
<b>FY11 Bills Total</b>		<b>2.9</b>	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Kotzebue Technical Center Operations Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		850.2										
<b>FY10 Conference Committee Total</b>		<b>1,450.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,450.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>1,450.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,450.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>1,450.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,450.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
<b>FY11 Adjusted Base Total</b>		<b>1,450.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,450.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	86.1	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0	0	0
1151 VoTech Ed (DGF)		86.1										
<b>Gov Amend Adjusted Total</b>		<b>1,536.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
<b>FY11 House Total</b>		<b>1,536.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
<b>FY11 Senate Total</b>		<b>1,536.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
<b>FY11 Enacted Total</b>		<b>1,536.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		283.4										
<b>FY10 Conference Committee Total</b>		<b>478.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>478.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>478.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>478.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>478.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>478.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
<b>FY11 Adjusted Base Total</b>		<b>478.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>478.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed (DGF)		28.7										
<b>Gov Amend Adjusted Total</b>		<b>507.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>507.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
<b>FY11 House Total</b>		<b>507.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>507.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
<b>FY11 Senate Total</b>		<b>507.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>507.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
<b>FY11 Enacted Total</b>		<b>507.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>507.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee 1151 VoTech Ed (DGF) 850.2	ConfCom	850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
<b>FY10 Conference Committee Total</b>		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
<b>FY11 Adjusted Base Total</b>		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue 1151 VoTech Ed (DGF) 86.1	Inc	86.1	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0	0	0
<b>Gov Amend Adjusted Total</b>		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
<b>FY11 House Total</b>		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
<b>FY11 Senate Total</b>		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
<b>FY11 Enacted Total</b>		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Northwest Alaska Career and Technical Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1151 VoTech Ed (DGF)		283.4										
<b>FY10 Conference Committee Total</b>		<b>683.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>683.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>683.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>683.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>683.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>683.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
<b>FY11 Adjusted Base Total</b>		<b>683.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>683.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed (DGF)		28.7										
<b>Gov Amend Adjusted Total</b>		<b>712.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>712.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
<b>FY11 House Total</b>		<b>712.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>712.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
<b>FY11 Senate Total</b>		<b>712.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>712.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
<b>FY11 Enacted Total</b>		<b>712.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>712.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Delta Career Advancement Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee 1151 VoTech Ed (DGF)	ConfCom	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
<b>FY10 Conference Committee Total</b>		<b>283.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>283.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>283.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>283.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>283.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>283.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
<b>FY11 Adjusted Base Total</b>		<b>283.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>283.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue 1151 VoTech Ed (DGF)	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
<b>Gov Amend Adjusted Total</b>		<b>312.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>312.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
<b>FY11 House Total</b>		<b>312.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>312.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
<b>FY11 Senate Total</b>		<b>312.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>312.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
<b>FY11 Enacted Total</b>		<b>312.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>312.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: New Frontier Vocational Technical Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY10 Conference Committee 1151 VoTech Ed (DGF) 188.9	ConfCom	188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
<b>FY10 Conference Committee Total</b>		<b>188.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>188.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>188.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>188.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>188.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>188.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
<b>FY11 Adjusted Base Total</b>		<b>188.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>188.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue 1151 VoTech Ed (DGF) 19.2	Inc	19.2	0.0	0.0	0.0	0.0	0.0	19.2	0.0	0	0	0
<b>Gov Amend Adjusted Total</b>		<b>208.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>208.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
<b>FY11 House Total</b>		<b>208.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>208.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
<b>FY11 Senate Total</b>		<b>208.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>208.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
<b>FY11 Enacted Total</b>		<b>208.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>208.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Construction Academy Training**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,500.0										
<b>FY10 Conference Committee Total</b>		<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,395.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,395.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,395.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse One-time Construction Academy training	OTI	-3,500.0	0.0	0.0	-105.0	0.0	0.0	-3,395.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,500.0										
<b>FY11 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Add General Funds to Continue Alaska Construction Academy Training	Inc	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,500.0										
<b>Gov Amend Adjusted Total</b>		<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,395.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Add General Funds to Continue Alaska Construction Academy Training	Inc	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,500.0										
Add One-Time General Funds to Continue Alaska Construction Academy Training	IncOTI	3,250.0	0.0	0.0	0.0	0.0	0.0	3,250.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,250.0										
<b>FY11 House Total</b>		<b>3,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
<b>FY11 Senate Total</b>		<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,395.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
CC: Reduce General Fund Increment to the Alaska Construction Academy Training	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
<b>FY11 Enacted Total</b>		<b>3,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,145.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Vocational Rehabilitation Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,565.1	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		1,508.3										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		52.9										
<b>FY10 Conference Committee Total</b>		<b>1,565.1</b>	<b>1,117.7</b>	<b>55.4</b>	<b>321.5</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>1,565.1</b>	<b>1,117.7</b>	<b>55.4</b>	<b>321.5</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701053 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	10.0	5.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>1,565.1</b>	<b>1,127.7</b>	<b>60.4</b>	<b>306.5</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
<b>FY11 Adjusted Base Total</b>		<b>1,567.2</b>	<b>1,146.8</b>	<b>60.4</b>	<b>289.5</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.4										
FY 2011 SU Year 1 Salary increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
<b>Gov Amend Adjusted Total</b>		<b>1,609.7</b>	<b>1,189.3</b>	<b>60.4</b>	<b>289.5</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.4										
FY 2011 SU Year 1 Salary increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
<b>FY11 House Total</b>		<b>1,567.2</b>	<b>1,146.8</b>	<b>60.4</b>	<b>289.5</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.4										
FY 2011 SU Year 1 Salary increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Vocational Rehabilitation Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1002 Fed Rcpts (Fed)		6.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
<b>FY11 Senate Total</b>		<b>1,567.2</b>	<b>1,146.8</b>	<b>60.4</b>	<b>289.5</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
<b>FY11 Enacted Total</b>		<b>1,609.7</b>	<b>1,189.3</b>	<b>60.4</b>	<b>289.5</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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										
<b>FY11 Bills Total</b>		<b>2.7</b>	<b>2.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Client Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY10 Conference Committee ***</b>												
FY10 Conference Committee	ConfCom	<b>14,361.2</b>	7,136.4	309.9	1,355.9	185.8	0.0	5,373.2	0.0	86	0	2
1002 Fed Rcpts (Fed)		9,744.1										
1003 G/F Match (UGF)		4,257.1										
1007 I/A Rcpts (Other)		35.0										
1117 Voc SmBus (Other)		325.0										
<b>FY10 Conference Committee Total</b>		<b>14,361.2</b>	7,136.4	309.9	1,355.9	185.8	0.0	5,373.2	0.0	86	0	2
<b>*** Changes from FY10 Conference Committee to FY10 Authorized ***</b>												
ADN 0701012 ARRA Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199) Lapse Date 06/30/10	CarryFwd	<b>1,702.4</b>	0.0	30.0	510.0	32.4	0.0	1,130.0	0.0	0	0	0
1212 Stimulus09 (Fed)		1,702.4										
ADN 0701012 ARRA Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199) Lapse Date 06/30/10--Carryforward Adjustment	CarryFwd	<b>-39.2</b>	0.0	0.0	-39.2	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-39.2										
ADN0701069 Personnel Funding Transfer from the Department of Administration	ATrIn	<b>2.3</b>	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
ADN0701076 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	<b>1.5</b>	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
<b>FY10 Authorized Total</b>		<b>16,028.2</b>	7,136.4	339.9	1,830.5	218.2	0.0	6,503.2	0.0	86	0	2
<b>*** Changes from FY10 Authorized to FY10 Management Plan ***</b>												
ADN0701054 Add a Graduate Intern Position (PCN 07-IN0902) to Help Ease Recruitment Difficulties	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701055 Delete a Non-Permanent Program Services Aide Position (PCN 07-Z021) no Longer Needed	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY10 Management Plan Total</b>		<b>16,028.2</b>	7,136.4	339.9	1,830.5	218.2	0.0	6,503.2	0.0	86	0	2
<b>*** Changes from FY10 Management Plan to FY11 Adjusted Base ***</b>												
To Align Authorization with Anticipated Expenditures	LIT	<b>0.0</b>	136.6	0.0	0.0	0.0	0.0	-136.6	0.0	0	0	0
Reverse ARRA Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199) Lapse Date 06/30/10	OTI	<b>-1,663.2</b>	0.0	-30.0	-470.8	-32.4	0.0	-1,130.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,663.2										
<b>FY11 Adjusted Base Total</b>		<b>14,365.0</b>	7,273.0	309.9	1,359.7	185.8	0.0	5,236.6	0.0	86	0	2
<b>*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***</b>												
Delete Interagency Receipt Authorization no Longer Needed	Dec	<b>-30.0</b>	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.0										
Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	IncOTI	<b>460.0</b>	0.0	0.0	184.0	0.0	0.0	276.0	0.0	0	0	0
1212 Stimulus09 (Fed)		460.0										
AMD: Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	IncOTI	<b>200.0</b>	0.0	25.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
Replace #s CF w/Lang--One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	Dec	<b>-460.0</b>	0.0	0.0	-184.0	0.0	0.0	-276.0	0.0	0	0	0

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation  
Allocation: Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Replace #s CF w/Lang--One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans (continued)												
1212 Stimulus09 (Fed)		-460.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-153.8										
1003 G/F Match (UGF)		153.8										
FY2011 GGU Salary increase Year 1	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.9										
1003 G/F Match (UGF)		17.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		115.9										
1003 G/F Match (UGF)		52.5										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-31.2										
1003 G/F Match (UGF)		31.2										
FY 2011 SU Year 1 Salary increase	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.7										
1003 G/F Match (UGF)		4.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 G/F Match (UGF)		9.3										
<b>Gov Amend Adjusted Total</b>		<b>14,803.9</b>	<b>7,541.9</b>	<b>334.9</b>	<b>1,534.7</b>	<b>185.8</b>	<b>0.0</b>	<b>5,206.6</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>2</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
AMD: Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	IncOTI	200.0	0.0	25.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-153.8										
1003 G/F Match (UGF)		153.8										
FY2011 GGU Salary increase Year 1	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.9										
1003 G/F Match (UGF)		17.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		115.9										
1003 G/F Match (UGF)		52.5										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-31.2										
1003 G/F Match (UGF)		31.2										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation  
Allocation: Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Salary increase	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.7										
1003 G/F Match (UGF)		4.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 G/F Match (UGF)		9.3										
<b>FY11 House Total</b>		<b>14,329.0</b>	<b>7,273.0</b>	<b>303.9</b>	<b>1,359.7</b>	<b>185.8</b>	<b>0.0</b>	<b>5,206.6</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>2</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
AMD: Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	Inc0TI	200.0	0.0	25.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-153.8										
1003 G/F Match (UGF)		153.8										
FY2011 GGU Salary increase Year 1	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.9										
1003 G/F Match (UGF)		17.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		115.9										
1003 G/F Match (UGF)		52.5										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-31.2										
1003 G/F Match (UGF)		31.2										
FY 2011 SU Year 1 Salary increase	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.7										
1003 G/F Match (UGF)		4.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 G/F Match (UGF)		9.3										
<b>FY11 Senate Total</b>		<b>14,329.0</b>	<b>7,273.0</b>	<b>303.9</b>	<b>1,359.7</b>	<b>185.8</b>	<b>0.0</b>	<b>5,206.6</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>2</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
AMD: Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	Inc0TI	200.0	0.0	25.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-153.8										
1003 G/F Match (UGF)		153.8										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Client Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Correct Unrealizable Fund Sources in Year 1-SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1002 Fed Rcpts (Fed)</del>		<del>31.2</del>										
<del>1003 G/F Match (UGF)</del>		<del>31.2</del>										
<b>FY11 Enacted Total</b>		<b>14,597.9</b>	<b>7,541.9</b>	<b>303.9</b>	<b>1,359.7</b>	<b>185.8</b>	<b>0.0</b>	<b>5,206.6</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>2</b>
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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										
<b>FY11 Bills Total</b>		<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation  
Allocation: Independent Living Rehabilitation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		770.8										
1003 G/F Match (UGF)		58.1										
1004 Gen Fund (UGF)		860.2										
<b>FY10 Conference Committee Total</b>		<b>1,689.1</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,642.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0701013 ARRA Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199) Lapse Date 06/30/10	CarryFwd	246.2	0.0	0.0	0.0	0.0	0.0	246.2	0.0	0	0	0
1212 Stimulus09 (Fed)		246.2										
<b>FY10 Authorized Total</b>		<b>1,935.3</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,888.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>1,935.3</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,888.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199) Lapse Date 06/30/10	OTI	-246.2	0.0	0.0	0.0	0.0	0.0	-246.2	0.0	0	0	0
1212 Stimulus09 (Fed)		-246.2										
<b>FY11 Adjusted Base Total</b>		<b>1,689.1</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,642.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase General Funds to Support Blind Services in Rural Communities	Inc	70.0	0.0	0.0	0.0	0.0	0.0	70.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
Replace #s CF w/Lang--Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-50.0										
<b>Gov Amend Adjusted Total</b>		<b>1,759.1</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,712.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
<b>FY11 House Total</b>		<b>1,758.5</b>	<b>0.0</b>	<b>11.0</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,712.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
<b>FY11 Senate Total</b>		<b>1,758.5</b>	<b>0.0</b>	<b>11.0</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,712.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
<b>FY11 Enacted Total</b>		<b>1,758.5</b>	<b>0.0</b>	<b>11.0</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,712.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation  
Allocation: Disability Determination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	5,160.1	2,086.3	32.3	1,099.0	42.5	0.0	1,900.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		4,919.9										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		238.3										
<b>FY10 Conference Committee Total</b>		<b>5,160.1</b>	<b>2,086.3</b>	<b>32.3</b>	<b>1,099.0</b>	<b>42.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
ADN0701070 Personnel Funding Transfer from the Department of Administration	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
ADN0701077 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
<b>FY10 Authorized Total</b>		<b>5,161.3</b>	<b>2,086.3</b>	<b>32.3</b>	<b>1,100.2</b>	<b>42.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN0701021 Position Adjustments Previously Approved by Revised Program (PCN 07-#005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701056 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-33.3	33.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>5,161.3</b>	<b>2,053.0</b>	<b>65.6</b>	<b>1,100.2</b>	<b>42.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Delete Long Term Non Permanent Disability Adjudicator Position (PCN 07-N09026)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-19.0	0.0	0.0	0.0	0.0	19.0	0.0	0	0	0
<b>FY11 Adjusted Base Total</b>		<b>5,161.3</b>	<b>2,034.0</b>	<b>65.6</b>	<b>1,100.2</b>	<b>42.5</b>	<b>0.0</b>	<b>1,919.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>												
FY2011 GGU Salary increase Year 1	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.8										
1007 I/A Rcpts (Other)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.7										
1007 I/A Rcpts (Other)		2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
<b>Gov Amend Adjusted Total</b>		<b>5,247.9</b>	<b>2,120.6</b>	<b>65.6</b>	<b>1,100.2</b>	<b>42.5</b>	<b>0.0</b>	<b>1,919.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 House * * *</b>												
<del>FY2011 GGU Salary increase Year 1</del>	<del>SalAdj</del>	<del>13.7</del>	<del>13.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1002 Fed Rcpts (Fed)</del>		<del>12.8</del>										
<del>    1007 I/A Rcpts (Other)</del>		<del>0.9</del>										
<del>FY 2011 GGU Year 1 Health Insurance increase</del>	<del>SalAdj</del>	<del>49.9</del>	<del>49.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1002 Fed Rcpts (Fed)</del>		<del>47.7</del>										
<del>    1007 I/A Rcpts (Other)</del>		<del>2.2</del>										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Disability Determination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Salary increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
<b>FY11 House Total</b>		<b>5,161.3</b>	<b>2,034.0</b>	<b>65.6</b>	<b>1,100.2</b>	<b>42.5</b>	<b>0.0</b>	<b>1,919.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.8										
1007 I/A Rcpts (Other)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.7										
1007 I/A Rcpts (Other)		2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
<b>FY11 Senate Total</b>		<b>5,161.3</b>	<b>2,034.0</b>	<b>65.6</b>	<b>1,100.2</b>	<b>42.5</b>	<b>0.0</b>	<b>1,919.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
<b>FY11 Enacted Total</b>		<b>5,247.9</b>	<b>2,120.6</b>	<b>65.6</b>	<b>1,100.2</b>	<b>42.5</b>	<b>0.0</b>	<b>1,919.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,077.6										
1004 Gen Fund (UGF)		118.8										
<b>FY10 Conference Committee Total</b>		<b>1,196.4</b>	<b>0.0</b>	<b>46.7</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>520.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>1,196.4</b>	<b>0.0</b>	<b>46.7</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>520.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>1,196.4</b>	<b>0.0</b>	<b>46.7</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>520.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
<b>FY11 Adjusted Base Total</b>		<b>1,196.4</b>	<b>0.0</b>	<b>46.7</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>520.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
<b>Gov Amend Adjusted Total</b>		<b>1,196.4</b>	<b>0.0</b>	<b>46.7</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>520.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
<b>FY11 House Total</b>		<b>1,196.0</b>	<b>0.0</b>	<b>46.3</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>520.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
<b>FY11 Senate Total</b>		<b>1,196.0</b>	<b>0.0</b>	<b>46.3</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>520.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
<b>FY11 Enacted Total</b>		<b>1,196.0</b>	<b>0.0</b>	<b>46.3</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>520.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Assistive Technology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	632.9	49.5	22.6	35.0	5.8	0.0	520.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		461.4										
1007 I/A Rcpts (Other)		171.5										
<b>FY10 Conference Committee Total</b>		<b>632.9</b>	<b>49.5</b>	<b>22.6</b>	<b>35.0</b>	<b>5.8</b>	<b>0.0</b>	<b>520.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701078 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
<b>FY10 Authorized Total</b>		<b>633.0</b>	<b>49.5</b>	<b>22.6</b>	<b>35.1</b>	<b>5.8</b>	<b>0.0</b>	<b>520.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>633.0</b>	<b>49.5</b>	<b>22.6</b>	<b>35.1</b>	<b>5.8</b>	<b>0.0</b>	<b>520.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	-25.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
<b>FY11 Adjusted Base Total</b>		<b>633.0</b>	<b>24.5</b>	<b>22.6</b>	<b>35.1</b>	<b>5.8</b>	<b>0.0</b>	<b>545.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
<b>Gov Amend Adjusted Total</b>		<b>633.2</b>	<b>24.7</b>	<b>22.6</b>	<b>35.1</b>	<b>5.8</b>	<b>0.0</b>	<b>545.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
<b>FY11 House Total</b>		<b>633.0</b>	<b>24.5</b>	<b>22.6</b>	<b>35.1</b>	<b>5.8</b>	<b>0.0</b>	<b>545.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
<b>FY11 Senate Total</b>		<b>633.0</b>	<b>24.5</b>	<b>22.6</b>	<b>35.1</b>	<b>5.8</b>	<b>0.0</b>	<b>545.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
<b>FY11 Enacted Total</b>		<b>633.2</b>	<b>24.7</b>	<b>22.6</b>	<b>35.1</b>	<b>5.8</b>	<b>0.0</b>	<b>545.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Americans With Disabilities Act (ADA)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		228.4										
<b>FY10 Conference Committee Total</b>		<b>228.4</b>	<b>94.3</b>	<b>18.5</b>	<b>108.7</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
<b>FY10 Authorized Total</b>		<b>228.4</b>	<b>94.3</b>	<b>18.5</b>	<b>108.7</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
<b>FY10 Management Plan Total</b>		<b>228.4</b>	<b>94.3</b>	<b>18.5</b>	<b>108.7</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
<b>FY11 Adjusted Base Total</b>		<b>228.4</b>	<b>94.3</b>	<b>18.5</b>	<b>108.7</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>												
FY2011 GGU Salary increase Year 1	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.2										
<b>Gov Amend Adjusted Total</b>		<b>231.4</b>	<b>97.3</b>	<b>18.5</b>	<b>108.7</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 House * * *</b>												
<del>FY2011 GGU Salary increase Year 1</del>	<del>SalAdj</del>	<del>0.8</del>	<del>0.8</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1007 I/A Rcpts (Other)</del>		<del>0.8</del>										
<del>FY 2011 GGU Year 1 Health Insurance increase</del>	<del>SalAdj</del>	<del>2.2</del>	<del>2.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1007 I/A Rcpts (Other)</del>		<del>2.2</del>										
<b>FY11 House Total</b>		<b>228.4</b>	<b>94.3</b>	<b>18.5</b>	<b>108.7</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 Senate * * *</b>												
FY2011 GGU Salary increase Year 1	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.2										
<b>FY11 Senate Total</b>		<b>228.4</b>	<b>94.3</b>	<b>18.5</b>	<b>108.7</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *</b>												
<b>FY11 Enacted Total</b>		<b>231.4</b>	<b>97.3</b>	<b>18.5</b>	<b>108.7</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center  
Allocation: Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	10,633.8	6,094.1	71.7	2,561.3	1,418.2	141.5	347.0	0.0	21	55	5
1002 Fed Rcpts (Fed)		450.0										
1004 Gen Fund (UGF)		4,852.9										
1007 I/A Rcpts (Other)		805.4										
1108 Stat Desig (Other)		300.0										
1151 VoTech Ed (DGF)		1,606.0										
1156 Rcpt Svcs (DGF)		2,619.5										
<b>FY10 Conference Committee Total</b>		<b>10,633.8</b>	<b>6,094.1</b>	<b>71.7</b>	<b>2,561.3</b>	<b>1,418.2</b>	<b>141.5</b>	<b>347.0</b>	<b>0.0</b>	<b>21</b>	<b>55</b>	<b>5</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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										
ADN 07-0-1003 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-7.6										
<b>FY10 Authorized Total</b>		<b>10,661.5</b>	<b>6,086.5</b>	<b>71.7</b>	<b>2,596.6</b>	<b>1,418.2</b>	<b>141.5</b>	<b>347.0</b>	<b>0.0</b>	<b>21</b>	<b>55</b>	<b>5</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701058 Delete One Non-Permanent Position (PCN 07-N07030) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN0701057 To Align Authorization with Anticipated Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>10,661.5</b>	<b>6,186.5</b>	<b>71.7</b>	<b>2,496.6</b>	<b>1,418.2</b>	<b>141.5</b>	<b>347.0</b>	<b>0.0</b>	<b>21</b>	<b>55</b>	<b>4</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
1156 Rcpt Svcs (DGF)		6.9										
FY2011 Bargaining Unit Contract Terms AVTECTA	SalAdj	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.4										
1007 I/A Rcpts (Other)		9.1										
FY2011 Health Insurance Cost Increase AVTECTA	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.2										
1007 I/A Rcpts (Other)		8.9										
<b>FY11 Adjusted Base Total</b>		<b>10,810.0</b>	<b>6,420.3</b>	<b>71.7</b>	<b>2,411.3</b>	<b>1,418.2</b>	<b>141.5</b>	<b>347.0</b>	<b>0.0</b>	<b>21</b>	<b>55</b>	<b>4</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Add 1 Full Time Grants Administrator Position (PCN 07-#014) to Pursue Non-General Funds to Support Operations	Inc	83.6	76.7	1.0	3.8	2.1	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		41.8										
1156 Rcpt Svcs (DGF)		41.8										
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	162.6	0.0	20.0	70.0	72.6	0.0	0.0	0.0	0	0	0

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center  
Allocation: Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue (continued)												
1151 VoTech Ed (DGF)		162.6										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,660.6										
1156 Rcpt Svcs (DGF)		-2,660.6										
FY2011 LTC New Salary Schedule	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		15.2										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.8										
1156 Rcpt Svcs (DGF)		-28.8										
Increase authorization to cover LTC contracts in AVTEC Facilities Maintenance componenet	SalAdj	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.5										
FY 2011 LTC Health Insurance Increases	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		13.6										
FY2011 GGU Salary increase Year 1	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1007 I/A Rcpts (Other)		1.2										
1156 Rcpt Svcs (DGF)		8.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1007 I/A Rcpts (Other)		4.2										
1156 Rcpt Svcs (DGF)		34.1										
<b>Gov Amend Adjusted Total</b>		<b>11,176.3</b>	<b>6,575.6</b>	<b>92.7</b>	<b>2,526.6</b>	<b>1,492.9</b>	<b>141.5</b>	<b>347.0</b>	<b>0.0</b>	<b>22</b>	<b>55</b>	<b>4</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
<del>Add 1 Full-Time Grants Administrator Position (PCN 07-#014) to Pursue Non-General Funds to Support Operations</del>	<del>Inc</del>	<del>83.6</del>	<del>76.7</del>	<del>1.0</del>	<del>3.8</del>	<del>2.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts (Fed)</del>		<del>41.8</del>										
<del>1156 Rcpt Svcs (DGF)</del>		<del>41.8</del>										
One-time funds for a Grants Administrator Position (PCN 07-#014) to Pursue Non-General Funds to Support Operations	IncOTI	83.6	76.7	1.0	3.8	2.1	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		41.8										
1156 Rcpt Svcs (DGF)		41.8										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	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.	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										
FY2011 LTC New Salary Schedule	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		15.2										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.8										



## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center  
Allocation: Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Correct Unrealizable Fund Sources in FY2011 LTC Increases (continued)												
1156 Rcpt Svcs (DGF) —————		28.8										
Increase authorization to cover LTC contracts in AVTEG Facilities Maintenance component	SalAdj	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) —————		41.5										
FY 2011 LTC Health Insurance Increases	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) —————		13.6										
FY 2011 GGU Salary increase Year 1	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) —————		0.3										
1007 I/A Rcpts (Other) —————		1.2										
1156 Rcpt Svcs (DGF) —————		8.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) —————		1.1										
1007 I/A Rcpts (Other) —————		4.2										
1156 Rcpt Svcs (DGF) —————		34.1										
<b>FY11 House Total</b>		<b>11,086.5</b>	<b>6,497.0</b>	<b>87.7</b>	<b>2,520.4</b>	<b>1,492.9</b>	<b>141.5</b>	<b>347.0</b>	<b>0.0</b>	<b>22</b>	<b>55</b>	<b>4</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	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.	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										
FY 2011 GGU Salary increase Year 1	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) —————		0.3										
1007 I/A Rcpts (Other) —————		1.2										
1156 Rcpt Svcs (DGF) —————		8.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) —————		1.1										
1007 I/A Rcpts (Other) —————		4.2										
1156 Rcpt Svcs (DGF) —————		34.1										
<b>FY11 Senate Total</b>		<b>11,156.8</b>	<b>6,525.8</b>	<b>87.7</b>	<b>2,561.9</b>	<b>1,492.9</b>	<b>141.5</b>	<b>347.0</b>	<b>0.0</b>	<b>22</b>	<b>55</b>	<b>4</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	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.	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	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										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center  
Allocation: Alaska Vocational Technical Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
<b>FY11 Enacted Total</b>		<b>11,206.6</b>	<b>6,575.6</b>	<b>87.7</b>	<b>2,561.9</b>	<b>1,492.9</b>	<b>141.5</b>	<b>347.0</b>	<b>0.0</b>	<b>22</b>	<b>55</b>	<b>4</b>
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	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										
<b>FY11 Bills Total</b>		<b>15.2</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		4.8										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1156 Rcpt Svcs (DGF)		-4.8										
Increase authorization to cover LTC contracts in AVTEC Facilities Maintenance componenet	Inc	8.9	0.0	0.0	8.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
<b>FY10 Total Operating Supp Total</b>		<b>13.7</b>	<b>4.8</b>	<b>0.0</b>	<b>8.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY10 Revised Program Legis * * *												
RPL 07-0-1149 AVTEC Federal Pell Grant Increase 6/25/10	RPL	18.2	0.0	0.0	0.0	0.0	0.0	18.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.2										
<b>FY10 Revised Program Legis Total</b>		<b>18.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center  
Allocation: AVTEC Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,574.7	877.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
1007 I/A Rcpts (Other)		1,258.1										
1061 CIP Rcpts (Other)		316.6										
<b>FY10 Conference Committee Total</b>		<b>1,574.7</b>	<b>877.5</b>	<b>0.5</b>	<b>640.0</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>2</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 07-0-1004 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.9										
1061 CIP Rcpts (Other)		-5.7										
<b>FY10 Authorized Total</b>		<b>1,558.1</b>	<b>860.9</b>	<b>0.5</b>	<b>640.0</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>2</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701059 Delete One Non-Permanent Position (PCN 07-N07014) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY10 Management Plan Total</b>		<b>1,558.1</b>	<b>860.9</b>	<b>0.5</b>	<b>640.0</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>1</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
<b>FY11 Adjusted Base Total</b>		<b>1,558.1</b>	<b>860.9</b>	<b>0.5</b>	<b>640.0</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>1</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		22.5										
1061 CIP Rcpts (Other)		6.1										
FY 2011 LTC Health Insurance Increases	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		19.0										
1061 CIP Rcpts (Other)		9.0										
<b>Gov Amend Adjusted Total</b>		<b>1,614.7</b>	<b>917.5</b>	<b>0.5</b>	<b>640.0</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>1</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 LTC New Salary Schedule	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		22.5										
1061 CIP Rcpts (Other)		6.1										
FY 2011 LTC Health Insurance Increases	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		19.0										
1061 CIP Rcpts (Other)		9.0										
<b>FY11 House Total</b>		<b>1,558.1</b>	<b>860.9</b>	<b>0.5</b>	<b>640.0</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>1</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
<b>FY11 Senate Total</b>		<b>1,614.7</b>	<b>917.5</b>	<b>0.5</b>	<b>640.0</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>1</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
<b>FY11 Enacted Total</b>		<b>1,614.7</b>	<b>917.5</b>	<b>0.5</b>	<b>640.0</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>1</b>
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.9										
1061 CIP Rcpts (Other)		6.8										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center  
Allocation: AVTEC Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Total Operating Supp * * * (continued)										
<b>FY10 Total Operating Supp Total</b>		15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Column Definitions

**10 CC (FY10 Conference Committee)** - The FY2010 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 FY2010 operating budget bills are included in the Conference Committee column.

**10 Auth (FY10 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**10MgtPln (FY10 Management Plan)** - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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 enacted budget, includes adjustments for "budget clarification" fund changes.

**House (FY11 House)** - The version of the FY2011 operating bill adopted by the House of Representatives.

**Senate (FY11 Senate)** - The version of the FY2011 operating bill adopted by the Senate.

**Enacted (FY11 Enacted)** - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**Other Op (Operating Items in Other Bills)** - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

**Bills (FY11 Bills)** - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**10SupOp (FY10 Total Operating Supp)** - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.

**10 RPL (FY10 Revised Program Legis)** - FY2010 Revised Programs reviewed and approved by the LB&A Committee.