

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

Numbers and Language Differences Agencies: Labor

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Commissioner's Office													
Reduce general fund travel line item by 10 percent.	11Budget	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										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			3.6										
1007 I/A Rcpts (Other)			6.4										
* Allocation Difference *			2.8	10.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency													
Reduce general fund travel line item by 10 percent.	11Budget	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										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			7.9										
* Allocation Difference *			7.6	7.9	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Management Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			2.4										
1003 G/F Match (UGF)			0.2										
1007 I/A Rcpts (Other)			0.8										
* Allocation Difference *			3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Data Processing													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
Expand Training Services for Employment Data and Training Guide. A companion dec is requested in Emplmt & Trng Svs	GAmAdj	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	GAmAdj	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	11Budget	IncOTI	750.0	161.9	10.0	571.1	7.0	0.0	0.0	0.0	0	0	2

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Commissioner and Administrative Services (continued)													
Labor Market Information (continued)													
Add One-Time ARRA Federal Authorization and one-time positions for a State Labor Market Information Improvement Project (continued)													
1212 Stimulus09 (Fed)			750.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.8										
1157 Wrkrs Safe (DGF)			-0.1										
* Allocation Difference *			-49.4	-42.5	-2.9	-3.0	-1.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-35.7	-21.2	-10.5	-3.0	-1.0	0.0	0.0	0.0	0	0	0
Workers' Compensation													
Workers' Compensation													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-10.9										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			6.7										
WORKERS' COMPENSATION (HB 314)	11Budget	FisNot	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			75.0										
DID NOT PASS - WORKERS' COMPENSATION (HB 314)	11Budget	FisNot	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-75.0										
* Allocation Difference *			-4.2	6.7	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Appeals Commission													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-0.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			3.0										
* Allocation Difference *			2.8	3.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Benefits Guaranty Fund													
3/18 AMD: Workers' Compensation Benefit Guaranty Fund Benefits Shortfall	GAmAdj	Inc	195.0	0.0	0.0	25.0	0.0	0.0	170.0	0.0	0	0	0
1203 WCBenGF (DGF)			195.0										
* Allocation Difference *			-195.0	0.0	0.0	-25.0	0.0	0.0	-170.0	0.0	0	0	0
Second Injury Fund													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Workers' Compensation (continued)													
Second Injury Fund (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
			1031 Sec Injury (DGF)	0.5									
			* Allocation Difference *	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermens Fund													
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
			1032 Fish Fund (DGF)	-1.4									
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1032 Fish Fund (DGF)	0.4									
			* Allocation Difference *	-1.0	0.4	-1.4	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-196.9	10.6	-12.5	-25.0	0.0	0.0	-170.0	0.0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-3.6									
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.3									
			* Allocation Difference *	-3.3	0.3	-3.6	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection													
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	-0.3									
			1172 Bldg Safe (DGF)	-9.8									
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1172 Bldg Safe (DGF)	0.9									
			* Allocation Difference *	-9.2	0.9	-10.1	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
			1157 Wrkrs Safe (DGF)	-11.8									
	GAmAdj	FndChg	Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-23.3									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)													
Occupational Safety and Health (continued)													
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)													
1157 Wrkrs Safe (DGF)			23.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	GAmdAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.6										
1157 Wrkrs Safe (DGF)			9.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.9										
1007 I/A Rcpts (Other)			2.6										
1157 Wrkrs Safe (DGF)			0.9										
* Allocation Difference *			-7.4	4.4	-11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-19.9	5.6	-25.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Employment and Training Services													
Reduce general fund travel line item by 10 percent.													
1004 Gen Fund (UGF)			-0.2										
1049 Trng Bldg (DGF)			-1.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.1										
1007 I/A Rcpts (Other)			0.9										
1049 Trng Bldg (DGF)			0.1										
* Allocation Difference *			2.6	4.1	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Unemployment Insurance													
Reduce general fund travel line item by 10 percent.													
1054 STEP (DGF)			-0.2										
* Allocation Difference *			-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Basic Education													
Reduce general fund travel line item by 10 percent.													
1003 G/F Match (UGF)			-0.5										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.9	4.1	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships													
Workforce Investment Board													
Reduce general fund travel line item by 10 percent.	11Budget	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										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.2										
1007 I/A Rcpts (Other)			2.4										
* Allocation Difference *			2.6	4.6	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Services													
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	GAmAdj	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	11Budget	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.	11Budget	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										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.8										
1004 Gen Fund (UGF)			0.4										
1007 I/A Rcpts (Other)			0.2										
1054 STEP (DGF)			0.4										
1151 VoTech Ed (DGF)			0.1										
* Allocation Difference *			0.2	2.9	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Construction Academy Training													
CC: Reduce General Fund Increment to the Alaska Construction Academy Training	11Budget	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										
* Allocation Difference *			-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
** Appropriation Difference **			-247.2	7.5	-4.7	0.0	0.0	0.0	-250.0	0.0	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			2.7										

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Vocational Rehabilitation (continued)													
Vocational Rehabilitation Administration (continued)													
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Services													
AMD: Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	GAmAdj	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.	11Budget	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	GAmAdj	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										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	GAmAdj	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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.7										
1003 G/F Match (UGF)			0.3										
* Allocation Difference *			-205.0	1.0	-31.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
Independent Living Rehabilitation													
Reduce general fund travel line item by 10 percent.	11Budget	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										
* Allocation Difference *			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Projects													
Reduce general fund travel line item by 10 percent.	11Budget	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										
* Allocation Difference *			-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-203.3	3.7	-32.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	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										

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Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
Reduce general fund travel line item by 10 percent.	11Budget	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	11Budget	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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	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	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			8.8										
1156 Rcpt Svcs (DGF)			-8.8										
* Allocation Difference *			45.5	15.2	-5.0	35.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			45.5	15.2	-5.0	35.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-655.6	25.5	-92.4	-167.7	-1.0	0.0	-420.0	0.0	0	0	0
**** All Agencies Difference ****			-655.6	25.5	-92.4	-167.7	-1.0	0.0	-420.0	0.0	0	0	0

Column Definitions

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

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.