

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between ConfComm 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													
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 *			10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency													
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 *			7.9	7.9	0.0	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
** Appropriation Difference **			21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation													
Workers' Compensation													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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 *			6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Appeals Commission													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1157 Wrkrs Safe (DGF)			3.0										
* Allocation Difference *			3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Injury Fund													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1031 Sec Injury (DGF)			0.5										

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Workers' Compensation (continued)													
Second Injury Fund (continued)													
* Allocation Difference *			0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermens Fund													
	11Budget	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1032 Fish Fund (DGF) 0.4													
* Allocation Difference *			0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
	11Budget	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 0.3													
* Allocation Difference *			0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection													
	11Budget	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1172 Bldg Safe (DGF) 0.9													
* Allocation Difference *			0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
	11Budget	FisNot	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1002 Fed Rcpts (Fed) 0.9 1007 I/A Rcpts (Other) 2.6 1157 Wrkrs Safe (DGF) 0.9													
* Allocation Difference *			4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Employment and Training Services													
	11Budget	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1002 Fed Rcpts (Fed) 3.1 1007 I/A Rcpts (Other) 0.9 1049 Trng Bldg (DGF) 0.1													
* Allocation Difference *			4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships													

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Business Partnerships (continued)													
Workforce Investment Board													
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 *			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Services													
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 *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
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										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			0.7										
1003 G/F Match (UGF)			0.3										
* Allocation Difference *			1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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										

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Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
* Allocation Difference *			15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

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.