

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between GAmAdj and House**

**Numbers and Language
Differences Only**

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.	House	Dec	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.2										
* Allocation Difference *			-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency													
Reduce general fund travel line item by 10 percent.	House	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Data Processing													
Reduce general fund travel line item by 10 percent.	House	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	House	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.	House	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.8										
1157 Wrkrs Safe (DGF)			-0.1										
* Allocation Difference *			-49.4	-42.5	-2.9	-3.0	-1.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-57.0	-42.5	-10.5	-3.0	-1.0	0.0	0.0	0.0	0	0	0
Workers' Compensation													
Workers' Compensation													
Reduce general fund travel line item by 10 percent.	House	Dec	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-10.9										
* Allocation Difference *			-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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Workers' Compensation (continued)													
Workers' Compensation Appeals Commission													
Reduce general fund travel line item by 10 percent.	House	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-0.2										
* Allocation Difference *			-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Benefits Guaranty Fund													
3/18 AMD: Workers' Compensation Benefit Guaranty Fund Benefits Shortfall	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
Fishermens Fund													
Reduce general fund travel line item by 10 percent.	House	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)			-1.4										
* Allocation Difference *			-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-207.5	0.0	-12.5	-25.0	0.0	0.0	-170.0	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
Reduce general fund travel line item by 10 percent.	House	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.6										
* Allocation Difference *			-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection													
Reduce general fund travel line item by 10 percent.	House	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	GAmAdj	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	GAmAdj	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	GAmAdj	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										
* Allocation Difference *			-45.7	-35.6	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Reduce general fund travel line item by 10 percent.	House	Dec	-11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	0	0	0

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Labor Standards and Safety (continued)													
Occupational Safety and Health (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
1157 Wrkrs Safe (DGF)			-11.8										
FY2011 LTC New Salary Schedule	GAmAdj	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	GAmAdj	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	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)			-27.2										
1157 Wrkrs Safe (DGF)			27.2										
FY 2011 LTC Health Insurance Increases	GAmAdj	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 Wrkrs Safe (DGF)			23.0										
* Allocation Difference *			-75.8	-56.7	-11.8	-7.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-125.1	-92.3	-25.5	-7.3	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.	House	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										
* Allocation Difference *			-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Unemployment Insurance													
Reduce general fund travel line item by 10 percent.	House	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										
* 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.	House	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										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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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													
Funding to support Workforce Development Activities. A companion decrement is included in the Employmnt & Trng Svcs comp	GAmDAdj	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.	House	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										
* Allocation Difference *			-87.0	-83.1	-2.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
Business Services													
Funds to support training and apprenticeships. A companion decrement was requested in Employmt & Training Svcs	GAmDAdj	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	GAmDAdj	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	House	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.	House	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										
* Allocation Difference *			-587.7	-60.0	-19.8	-3.0	-3.1	0.0	-501.8	0.0	0	0	0
Construction Academy Training													
Add General Funds to Continue Alaska Construction Academy Training	GAmDAdj	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	House	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										
* Allocation Difference *			-250.0	0.0	0.0	-105.0	0.0	0.0	-145.0	0.0	0	0	0
** Appropriation Difference **			-924.7	-143.1	-21.8	-109.9	-3.1	0.0	-646.8	0.0	0	0	0
Vocational Rehabilitation													
Client Services													
AMD: Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	GAmDAdj	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										

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Vocational Rehabilitation (continued)													
Client Services (continued)													
Reduce general fund travel line item by 10 percent.	House	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										
* Allocation Difference *			-206.0	0.0	-31.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
Independent Living Rehabilitation													
Reduce general fund travel line item by 10 percent.	House	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.	House	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 **			-207.0	0.0	-32.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Add 1 Full Time Grants Administrator Position (PCN 07-#014) to Pursue Non-General Funds to Support Operations	GAmAdj	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										
One-time funds for a Grants Administrator Position (PCN 07-#014) to Pursue Non-General Funds to Support Operations	House	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.	House	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.	House	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	GAmAdj	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	GAmAdj	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										

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Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
Increase authorization to cover LTC contracts in AVTEC Facilities Maintenance component	GAmAdj	Sa1Adj	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	GAmAdj	Sa1Adj	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										
* Allocation Difference *			-40.0	-28.8	-5.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
AVTEC Facilities Maintenance													
FY2011 LTC New Salary Schedule	GAmAdj	Sa1Adj	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	GAmAdj	Sa1Adj	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										
* Allocation Difference *			-56.6	-56.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-96.6	-85.4	-5.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,620.1	-363.3	-109.5	-326.4	-4.1	0.0	-816.8	0.0	0	0	0
**** All Agencies Difference ****			-1,620.1	-363.3	-109.5	-326.4	-4.1	0.0	-816.8	0.0	0	0	0

Column Definitions

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

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