

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

<b>Numbers and Language Differences Agencies: Labor</b>
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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services</b>													
<b>Commissioner's Office</b>													
Line Item Transfer to Balance Personal Services	Gov Amd	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.9										
1007 I/A Rcpts (Other)			18.9										
<b>* Allocation Difference *</b>			<b>27.8</b>	<b>33.4</b>	<b>0.0</b>	<b>-5.6</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>
<b>Alaska Labor Relations Agency</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.6										
<b>* Allocation Difference *</b>			<b>15.6</b>	<b>15.6</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>
<b>Management Services</b>													
Line Item Transfer to Balance Personal Services	Gov Amd	LIT	0.0	19.4	0.0	-19.4	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-19.7	-19.7	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)			-4.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	154.7	154.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			108.1										
1003 G/F Match (UGF)			9.0										
1007 I/A Rcpts (Other)			37.6										
Delete Nonpermanent Position PCN 07-7065	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>* Allocation Difference *</b>			<b>135.0</b>	<b>154.4</b>	<b>0.0</b>	<b>-19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>Data Processing</b>													
Line Item Transfer to Balance Personal Services	Gov Amd	LIT	0.0	111.9	0.0	-111.9	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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 2012 Personal Services increases	Gov Amd	SalAdj	212.2	212.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			127.4										
1004 Gen Fund (UGF)			13.8										
1007 I/A Rcpts (Other)			71.0										
<b>* Allocation Difference *</b>			<b>191.1</b>	<b>303.0</b>	<b>0.0</b>	<b>-111.9</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>
<b>Labor Market Information</b>													
Line Item Transfer to Balance Personal Services	Gov Amd	LIT	0.0	54.5	0.0	-54.5	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
<b>Commissioner and Administrative Services (continued)</b>													
<b>Labor Market Information (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-20.4	-20.4	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)			-13.1										
1157 Wrkrs Safe (DGF)			-0.3										
1212 Stimulus09 (Fed)			-0.6										
FY 2012 Personal Services increases	Gov Amd	SalAdj	204.6	204.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			49.3										
1004 Gen Fund (UGF)			61.5										
1007 I/A Rcpts (Other)			79.0										
1157 Wrkrs Safe (DGF)			5.2										
1212 Stimulus09 (Fed)			9.6										
Reverse One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project	Gov Amd	OTI	-750.0	-161.9	-10.0	-571.1	-7.0	0.0	0.0	0.0	0	0	-2
1212 Stimulus09 (Fed)			-750.0										
Eliminate Unrealizable ARRA Authorization Built into Personal Services Cost Increases	Gov Amd	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-15.8										
<b>* Allocation Difference *</b>			<b>-581.6</b>	<b>76.8</b>	<b>-10.0</b>	<b>-641.4</b>	<b>-7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-2</b>
<b>** Appropriation Difference **</b>			<b>-212.1</b>	<b>583.2</b>	<b>-10.0</b>	<b>-778.3</b>	<b>-7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-3</b>
<b>Workers' Compensation</b>													
<b>Workers' Compensation</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-7.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	172.3	172.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			172.3										
<b>* Allocation Difference *</b>			<b>165.2</b>	<b>165.2</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>
<b>Workers' Compensation Appeals Commission</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			10.7										
<b>* Allocation Difference *</b>			<b>10.7</b>	<b>10.7</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>
<b>Workers' Compensation Benefits Guaranty Fund</b>													
To Align Authorization with Anticipated Expenditures	Gov Amd	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Second Injury Fund</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Workers' Compensation (continued)</b>													
<b>Second Injury Fund (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
1031 Sec Injury (DGF)			-0.9										
FY 2012 Personal Services increases	Gov Amd	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)			9.6										
Fund Source Cleanup	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
1031 Sec Injury (DGF)			0.2										
<b>* Allocation Difference *</b>			<b>8.7</b>	<b>8.7</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>
<b>Fishermens Fund</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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 2012 Personal Services increases	Gov Amd	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)			11.6										
<b>* Allocation Difference *</b>			<b>10.8</b>	<b>10.8</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>
<b>** Appropriation Difference **</b>			<b>195.4</b>	<b>195.4</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Labor Standards and Safety</b>													
<b>Wage and Hour Administration</b>													
Line Item Transfer to Balance Personal Services	Gov Amd	LIT	0.0	31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0	0	0
Additional Inter-Agency Receipts Authorization to Support Anticipated Reimbursable Services Agreement	Gov Amd	Inc	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			22.2										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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 2012 Personal Services increases	Gov Amd	SalAdj	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.3										
1007 I/A Rcpts (Other)			23.9										
<b>* Allocation Difference *</b>			<b>96.5</b>	<b>105.9</b>	<b>0.0</b>	<b>-9.4</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>
<b>Mechanical Inspection</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-5.4	-5.4	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)			-1.5										
1172 Bldg Safe (DGF)			-3.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			3.7										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Labor Standards and Safety (continued)</b>													
<b>Mechanical Inspection (continued)</b>													
FY 2012 Personal Services increases (continued)													
			1007 I/A Rcpts (Other)	26.5									
			1172 Bldg Safe (DGF)	55.9									
			<b>* Allocation Difference *</b>	<b>80.7</b>	80.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Occupational Safety and Health</b>													
	Gov Amd	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-3.3									
			1007 I/A Rcpts (Other)	-0.1									
			1157 Wrkrs Safe (DGF)	-2.4									
	Gov Amd	SalAdj	FY 2012 Personal Services increases	155.9	155.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	72.8									
			1007 I/A Rcpts (Other)	9.6									
			1157 Wrkrs Safe (DGF)	73.5									
	Gov Amd	SalAdj	Increase to Cover Costs of Bargaining Unit	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0	0	0
			Increases in Mechanical Inspection										
			1157 Wrkrs Safe (DGF)	26.5									
	Gov Amd	SalAdj	Increase to Cover Costs of Bargaining Unit	23.9	0.0	0.0	23.9	0.0	0.0	0.0	0	0	0
			Increases in Wage and Hour										
			1157 Wrkrs Safe (DGF)	23.9									
	Gov Amd	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-72.8									
			1157 Wrkrs Safe (DGF)	72.8									
			<b>* Allocation Difference *</b>	<b>200.5</b>	150.1	0.0	50.4	0.0	0.0	0.0	0	0	0
	Gov Amd	LIT	<b>Alaska Safety Advisory Council</b> To Align Authorization with Anticipated Expenditures	0.0	0.0	0.0	-23.0	23.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	<b>0.0</b>	0.0	0.0	-23.0	23.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>377.7</b>	336.7	0.0	18.0	23.0	0.0	0.0	0	0	0
<b>Employment Security</b>													
<b>Employment and Training Services</b>													
	Gov Amd	OTI	Decrement One-time ARRA Carryforward (HB199) Authority and Positions	-972.1	-859.5	0.0	0.0	-112.6	0.0	0.0	-7	0	0
			1212 Stimulus09 (Fed)	-972.1									
	Gov Amd	Dec	Cleanup Unrealizable Receipt Authority	-120.0	-20.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
			1049 Trng Bldg (DGF)	-100.0									
			1108 Stat Desig (Other)	-20.0									

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<b>Employment Security (continued)</b>													
<b>Employment and Training Services (continued)</b>													
Transfer Excess I/A Receipt Authority to Unemployment Insurance for Release of Confidential Information	Gov Amd	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-75.0										
To Align Authorization with Anticipated Expenditures	Gov Amd	LIT	0.0	700.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
Delete Non Perm Position No Longer Needed (PCN 07-N10011)	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-68.6	-68.6	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)			-1.6										
FY 2012 Personal Services Increases	Gov Amd	SalAdj	864.1	864.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			438.3										
1004 Gen Fund (UGF)			4.2										
1007 I/A Rcpts (Other)			352.0										
1049 Trng Bldg (DGF)			29.9										
1212 Stimulus09 (Fed)			39.7										
Increase Federal Authorization to Support Two New Federal Grants	Gov Amd	Inc	2,106.5	1,003.1	39.3	215.9	106.0	0.0	742.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,106.5										
Reduce Excess Interagency Receipt Authorization Related to ARRA	Gov Amd	Dec	-2,106.5	-1,003.1	-39.3	-215.9	-106.0	0.0	-742.2	0.0	0	0	0
1007 I/A Rcpts (Other)			-2,106.5										
<b>* Allocation Difference *</b>			<b>-371.6</b>	<b>616.0</b>	<b>0.0</b>	<b>-175.0</b>	<b>0.0</b>	<b>-112.6</b>	<b>-700.0</b>	<b>0.0</b>	<b>-7</b>	<b>0</b>	<b>-1</b>
<b>Unemployment Insurance</b>													
Transfer Excess I/A Receipt Authority from Employment & Training Services for Release of Confidential Information	Gov Amd	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			75.0										
Delete 2 Short-Term Nonpermanent PCN 07-N10026 and 07N10027	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
New College Intern II PCN 07-IN1101 to provide Administrative Clerical Support	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Decrement One-time ARRA Carryforward (HB199) Authority	Gov Amd	OTI	-365.5	0.0	0.0	-365.5	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-365.5										
Reverse One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements	Gov Amd	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-600.0										

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<b>Employment Security (continued)</b>													
<b>Unemployment Insurance (continued)</b>													
Reverse One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development & Improvements	Gov Amd	OTI	-351.1	0.0	0.0	-351.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-351.1										
To Align Authorization with Anticipated Expenditures	Gov Amd	LIT	0.0	606.5	0.0	-606.5	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	Sa1Adj	-59.0	-59.0	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)			-0.3										
1054 STEP (DGF)			-1.3										
1108 Stat Desig (Other)			-0.5										
1151 VoTech Ed (DGF)			-1.3										
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	925.0	925.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			894.0										
1005 GF/Prgm (DGF)			0.7										
1007 I/A Rcpts (Other)			6.3										
1054 STEP (DGF)			12.0										
1151 VoTech Ed (DGF)			12.0										
Unemployment Compensation Administration Special Transfer UIPL 14-09	Gov Amd	IncOTI	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			1,165.7										
Cleanup Unrealizable Statutory Designated Program Receipts	Gov Amd	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-2.4										
<b>* Allocation Difference *</b>			<b>787.7</b>	<b>1,472.5</b>	<b>0.0</b>	<b>-684.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>Adult Basic Education</b>													
To Align Authorization with Anticipated Expenditures	Gov Amd	LIT	0.0	16.6	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
Delete Excess Inter-Agency Receipts Authorization	Gov Amd	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-150.0										
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.2										
1003 G/F Match (UGF)			13.0										
<b>* Allocation Difference *</b>			<b>-133.8</b>	<b>32.8</b>	<b>0.0</b>	<b>-16.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>282.3</b>	<b>2,121.3</b>	<b>0.0</b>	<b>-876.4</b>	<b>0.0</b>	<b>-112.6</b>	<b>-850.0</b>	<b>0.0</b>	<b>-7</b>	<b>0</b>	<b>-2</b>
<b>Business Partnerships</b>													
<b>Workforce Investment Board</b>													
Line Item Transfer to Balance Personal Services	Gov Amd	LIT	0.0	16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
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<b>Numbers and Language Differences Agencies: Labor</b>
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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Business Partnerships (continued)</b>													
<b>Workforce Investment Board (continued)</b>													
FY 2012 Personal Services increases (continued)													
			11.2										
			15.4										
			<b>* Allocation Difference *</b>										
			26.6	43.3	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
<b>Business Services</b>													
	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
	Gov Amd	OTI	-2,553.1	0.0	0.0	0.0	0.0	0.0	-2,553.1	0.0	0	0	0
	Gov Amd	OTI	-1,089.9	0.0	0.0	0.0	0.0	0.0	-1,089.9	0.0	0	0	0
	Gov Amd	OTI	-3,600.0	0.0	-10.0	-115.0	-4.5	0.0	-3,470.5	0.0	0	0	0
	Gov Amd	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	IncM	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
	Gov Amd	LIT	0.0	-308.3	0.0	0.0	0.0	0.0	308.3	0.0	0	0	0
	Gov Amd	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	SalAdj	118.6	118.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
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<b>Numbers and Language Differences Agencies: Labor</b>
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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Business Partnerships (continued)</b>													
<b>Business Services (continued)</b>													
Add One Grant Administrator & Related Costs to Implement a Career and Technical Education Plan & Grant Program	Gov Amd	Inc	1,000.0	99.5	5.5	195.0	0.0	0.0	700.0	0.0	1	0	0
1004 Gen Fund (UGF)			1,000.0										
<b>* Allocation Difference *</b>			-7,050.4	-106.1	-4.5	80.0	-4.5	0.0	-7,015.3	0.0	1	0	-2
<b>Kotzebue Technical Center Operations Grant</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Gov Amd	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
1151 VoTech Ed (DGF)			-28.6										
<b>* Allocation Difference *</b>			-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
<b>Southwest Alaska Vocational and Education Center Operations Grant</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Gov Amd	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)			-9.5										
<b>* Allocation Difference *</b>			-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
<b>Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Gov Amd	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
1151 VoTech Ed (DGF)			-28.6										
<b>* Allocation Difference *</b>			-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
<b>Northwest Alaska Career and Technical Center</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Gov Amd	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)			-9.5										
<b>* Allocation Difference *</b>			-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
<b>Delta Career Advancement Center</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Gov Amd	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)			-9.5										
<b>* Allocation Difference *</b>			-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
<b>New Frontier Vocational Technical Center</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Gov Amd	Dec	-6.4	0.0	0.0	0.0	0.0	0.0	-6.4	0.0	0	0	0
1151 VoTech Ed (DGF)			-6.4										
<b>* Allocation Difference *</b>			-6.4	0.0	0.0	0.0	0.0	0.0	-6.4	0.0	0	0	0



**2011 Legislature - Operating Budget  
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<b>Numbers and Language Differences Agencies: Labor</b>
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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Business Partnerships (continued)</b>													
<b>Construction Academy Training</b>													
To Align Authorization with Anticipated Expenditures	Gov Amd	LIT	0.0	0.0	0.0	-35.0	0.0	0.0	35.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	-35.0	0.0	0.0	35.0	0.0	0	0	0
** Appropriation Difference **			-7,115.9	-62.8	-4.5	28.3	-4.5	0.0	-7,072.4	0.0	1	0	-2
<b>Vocational Rehabilitation</b>													
<b>Vocational Rehabilitation Administration</b>													
Transfer Federal Authority to Client Services to Support Previously Transferred Positions	Gov Amd	TrOut	-235.0	0.0	-10.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-235.0										
Cleanup Unrealizable Inter-Agency Receipts Authority	Gov Amd	Dec	-32.9	0.0	-2.9	-25.0	-5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-32.9										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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 2012 Personal Services increases	Gov Amd	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			48.9										
* Allocation Difference *			-225.7	42.2	-12.9	-250.0	-5.0	0.0	0.0	0.0	0	0	0
<b>Client Services</b>													
Transfer In Federal Receipt Authority from VR Administration to Support Previously Transferred Positions	Gov Amd	TrIn	235.0	235.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			235.0										
Decrement One-time ARRA Carryforward (HB199) Authority	Gov Amd	OTI	-1,180.6	0.0	31.4	-508.3	733.8	0.0	-1,437.5	0.0	0	0	0
1212 Stimulus09 (Fed)			-1,180.6										
Transfer In Federal Authority from Special Projects to Accommodate Increases in Federal Award	Gov Amd	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			500.0										
Transfer in PCN 07-7004 from Assistive Technology due to Change in Duties	Gov Amd	TrIn	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			19.8										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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 2012 Personal Services increases	Gov Amd	SalAdj	318.8	318.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			222.3										
1003 G/F Match (UGF)			96.5										
* Allocation Difference *			-122.6	558.0	31.4	-508.3	733.8	0.0	-937.5	0.0	1	0	0

**2011 Legislature - Operating Budget  
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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Vocational Rehabilitation (continued)</b>													
<b>Independent Living Rehabilitation</b>													
Decrement One-time ARRA Carryforward (HB199) Authority	Gov Amd	OTI	-77.9	0.0	0.0	0.0	0.0	0.0	-77.9	0.0	0	0	0
1212 Stimulus09 (Fed)			-77.9										
Line Item Transfer to Balance Personal Services	Gov Amd	LIT	0.0	0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.1										
<b>* Allocation Difference *</b>			<b>-76.8</b>	<b>1.9</b>	<b>0.0</b>	<b>-0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-77.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Disability Determination</b>													
Delete Nonpermanent Office Assistant II PCN 07-7063	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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 2012 Personal Services increases	Gov Amd	SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			82.1										
1007 I/A Rcpts (Other)			3.9										
<b>* Allocation Difference *</b>			<b>78.7</b>	<b>78.7</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>-1</b>
<b>Special Projects</b>													
Transfer Federal Authority to Client Services for Increasing Federal Grant Award	Gov Amd	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-500.0										
<b>* Allocation Difference *</b>			<b>-500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-500.0</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>
<b>Assistive Technology</b>													
Transfer Out PCN 07-7004 to Client Services due to Change in Duties	Gov Amd	TrOut	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-19.8										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.0										
<b>* Allocation Difference *</b>			<b>-18.4</b>	<b>-18.4</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>-1</b>	<b>0</b>	<b>0</b>
<b>Americans With Disabilities Act (ADA)</b>													
Cleanup Excess Inter-Agency Receipts Authority	Gov Amd	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-25.0										
Line Item Transfer to Balance Personal Services	Gov Amd	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Vocational Rehabilitation (continued)</b>													
<b>Americans With Disabilities Act (ADA) (continued)</b>													
FY 2012 Personal Services increases (continued)													
1007 I/A Rcpts (Other)			5.5										
<b>* Allocation Difference *</b>			-19.5	7.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-884.3	669.4	18.5	-1,285.6	728.8	0.0	-1,015.4	0.0	0	0	-1
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
FY 2012 Personal Services increases													
1002 Fed Rcpts (Fed)			1.7										
1004 Gen Fund (UGF)			14.0										
1005 GF/Prgm (DGF)			86.5										
1007 I/A Rcpts (Other)			9.0										
General Fund to Support Salary Increases in the Facilities Maintenance Component	Gov Amd	SalAdj	25.2	0.0	0.0	25.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.2										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			95.5										
1005 GF/Prgm (DGF)			-86.5										
1007 I/A Rcpts (Other)			-9.0										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor - 8/31/10	Gov Amd	OTI	-31.8	0.0	0.0	-31.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31.8										
Federal Authority for Increase in Pell Grants and Direct Student Loans	Gov Amd	IncM	1,006.8	0.0	0.0	0.0	0.0	0.0	1,006.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,006.8										
Mariner Training Program Instructor and Increases Alaskans Eligible for Ocean Ranger Positions	Gov Amd	Inc	99.0	95.1	0.0	3.9	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			48.0										
1005 GF/Prgm (DGF)			51.0										
Funding Authority for a Custodian Position to Service New Training Facilities	Gov Amd	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			55.0										
Add Two Part Time Positions and Associated Costs for the New Registered Nurse Training Program	Gov Amd	Inc	326.8	216.0	0.0	85.8	25.0	0.0	0.0	0.0	0	2	0
1004 Gen Fund (UGF)			226.8										
1005 GF/Prgm (DGF)			100.0										
To Receive Cook Inlet Tribal Council Grant Support for Registered Nurse Program Lease Expenses	Gov Amd	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Vocational Technical Center (continued)</b>													
<b>Alaska Vocational Technical Center (continued)</b>													
To Receive Cook Inlet Tribal Council Grant													
Support for Registered Nurse Program Lease Expenses (continued)													
1108 Stat Desig (Other)			300.0										
Gov Amd	Inc		250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Funds to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff													
1004 Gen Fund (UGF)			250.0										
Gov Amd	Dec		-54.1	0.0	0.0	0.0	0.0	0.0	-54.1	0.0	0	0	0
Revised Estimate for Alaska Technical Vocational Education Program Funds													
1151 VoTech Ed (DGF)			-54.1										
Gov Amd	Inc		100.0	80.0	1.0	5.0	14.0	0.0	0.0	0.0	0	0	1
Distance Education Consortium Training Support													
1007 I/A Rcpts (Other)			100.0										
Gov Amd	Inc		181.8	271.8	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	2
1108 Stat Desig (Other)													
<b>* Allocation Difference *</b>			<b>2,369.9</b>	<b>1,024.1</b>	<b>1.0</b>	<b>353.1</b>	<b>39.0</b>	<b>0.0</b>	<b>952.7</b>	<b>0.0</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>AVTEC Facilities Maintenance</b>													
Transfer to Balance Personal Services													
Gov Amd	LIT		0.0	82.2	0.0	0.0	-82.2	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
Gov Amd	SalAdj		38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			25.2										
1061 CIP Rcpts (Other)			13.0										
Gov Amd	Inc		55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Authorization to Support New Custodian Position													
1007 I/A Rcpts (Other)			55.0										
Gov Amd	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inter-Agency Receipts to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff													
1007 I/A Rcpts (Other)			250.0										
1061 CIP Rcpts (Other)			-250.0										
<b>* Allocation Difference *</b>			<b>93.2</b>	<b>175.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-82.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>2,463.1</b>	<b>1,199.5</b>	<b>1.0</b>	<b>353.1</b>	<b>-43.2</b>	<b>0.0</b>	<b>952.7</b>	<b>0.0</b>	<b>0</b>	<b>4</b>	<b>3</b>
<b>*** Agency Difference ***</b>			<b>-4,893.8</b>	<b>5,042.7</b>	<b>5.0</b>	<b>-2,490.9</b>	<b>697.1</b>	<b>-112.6</b>	<b>-8,035.1</b>	<b>0.0</b>	<b>-6</b>	<b>4</b>	<b>-5</b>
<b>**** All Agencies Difference ****</b>			<b>-4,893.8</b>	<b>5,042.7</b>	<b>5.0</b>	<b>-2,490.9</b>	<b>697.1</b>	<b>-112.6</b>	<b>-8,035.1</b>	<b>0.0</b>	<b>-6</b>	<b>4</b>	<b>-5</b>

## Column Definitions

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)