

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

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													
Reverse FY2016 Governor Veto	16Budget	Inc	366.5	0.0	0.0	0.0	0.0	0.0	0.0	366.5	0	0	0
1004 Gen Fund (UGF)			366.5										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.3										
1007 I/A Rcpts (Other)			14.6										
* Allocation Difference *			393.4	26.9	0.0	0.0	0.0	0.0	0.0	366.5	0	0	0
Alaska Labor Relations Agency													
Reverse FY2016 Governor Veto	16Budget	Inc	396.5	0.0	0.0	0.0	0.0	0.0	0.0	396.5	0	0	0
1004 Gen Fund (UGF)			396.5										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.6										
* Allocation Difference *			408.1	11.6	0.0	0.0	0.0	0.0	0.0	396.5	0	0	0
Management Services													
Reverse FY2016 Governor Veto	16Budget	Inc	90.9	0.0	0.0	0.0	0.0	0.0	0.0	90.9	0	0	0
1003 G/F Match (UGF)			90.7										
1004 Gen Fund (UGF)			0.2										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			46.7										
1003 G/F Match (UGF)			3.9										
1007 I/A Rcpts (Other)			16.3										
* Allocation Difference *			157.8	66.9	0.0	0.0	0.0	0.0	0.0	90.9	0	0	0
Human Resources													
Reverse FY2016 Governor Veto	16Budget	Inc	184.8	0.0	0.0	0.0	0.0	0.0	0.0	184.8	0	0	0
1004 Gen Fund (UGF)			184.8										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.3										
* Allocation Difference *			189.1	4.3	0.0	0.0	0.0	0.0	0.0	184.8	0	0	0
Leasing													
Reverse FY2016 Governor Veto	16Budget	Inc	2,597.3	0.0	0.0	0.0	0.0	0.0	0.0	2,597.3	0	0	0
1004 Gen Fund (UGF)			2,597.3										
* Allocation Difference *			2,597.3	0.0	0.0	0.0	0.0	0.0	0.0	2,597.3	0	0	0
Data Processing													
Reverse FY2016 Governor Veto	16Budget	Inc	279.4	0.0	0.0	0.0	0.0	0.0	0.0	279.4	0	0	0
1004 Gen Fund (UGF)			279.4										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	92.9	92.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			59.3										
1004 Gen Fund (UGF)			6.1										
1007 I/A Rcpts (Other)			27.5										

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Commissioner and Administrative Services (continued)													
Data Processing (continued)													
* Allocation Difference *			372.3	92.9	0.0	0.0	0.0	0.0	0.0	279.4	0	0	0
Labor Market Information													
Reverse FY2016 Governor Veto	16Budget	Inc	971.9	0.0	0.0	0.0	0.0	0.0	0.0	971.9	0	0	0
1004 Gen Fund (UGF)	971.9												
HB2001:FY2016 Salary Increases	16Budget	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	29.9												
1004 Gen Fund (UGF)	29.6												
1007 I/A Rcpts (Other)	23.7												
1157 Wrkrs Safe (DGF)	0.4												
* Allocation Difference *			1,055.5	83.6	0.0	0.0	0.0	0.0	0.0	971.9	0	0	0
** Appropriation Difference **			5,173.5	286.2	0.0	0.0	0.0	0.0	0.0	4,887.3	0	0	0
Workers' Compensation													
Workers' Compensation													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)	94.6												
* Allocation Difference *			94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Appeals Commission													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)	5.3												
* Allocation Difference *			5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Benefits Guaranty Fund													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)	1.9												
* Allocation Difference *			1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Injury Fund													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)	4.6												
* Allocation Difference *			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermen's Fund													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)	5.1												
* Allocation Difference *			5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
Reverse FY2016 Governor Veto	16Budget	Inc	1,262.0	0.0	0.0	0.0	0.0	0.0	0.0	1,262.0	0	0	0
1004 Gen Fund (UGF)	1,262.0												

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Labor Standards and Safety (continued)													
Wage and Hour Administration (continued)													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.9										
1007 I/A Rcpts (Other)			11.4										
* Allocation Difference *			1,304.3	42.3	0.0	0.0	0.0	0.0	0.0	1,262.0	0	0	0
Mechanical Inspection													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1.8										
1007 I/A Rcpts (Other)			8.1										
1172 Bldg Safe (DGF)			21.7										
* Allocation Difference *			31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Reverse FY2016 Governor Veto	16Budget	Inc	779.0	0.0	0.0	0.0	0.0	0.0	0.0	779.0	0	0	0
1003 G/F Match (UGF)			776.0										
1004 Gen Fund (UGF)			3.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			20.0										
1003 G/F Match (UGF)			14.0										
1007 I/A Rcpts (Other)			2.8										
1157 Wrkrs Safe (DGF)			8.6										
HB2001:Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreements	16Budget	SalAdj	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			8.1										
HB2001:Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health	16Budget	SalAdj	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-0.2										
* Allocation Difference *			832.3	45.4	0.0	7.9	0.0	0.0	0.0	779.0	0	0	0
** Appropriation Difference **			2,168.2	119.3	0.0	7.9	0.0	0.0	0.0	2,041.0	0	0	0
Employment Security													
Employment and Training Services													
Reverse FY2016 Governor Veto	16Budget	Inc	238.7	0.0	0.0	0.0	0.0	0.0	0.0	238.7	0	0	0
1004 Gen Fund (UGF)			238.7										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	295.2	295.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			207.7										
1004 Gen Fund (UGF)			3.0										
1007 I/A Rcpts (Other)			75.1										
1049 Trng Bldg (DGF)			9.4										
* Allocation Difference *			533.9	295.2	0.0	0.0	0.0	0.0	0.0	238.7	0	0	0

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Employment Security (continued)													
Unemployment Insurance													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	399.7	399.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			383.8										
1005 GF/Prgm (DGF)			0.1										
1007 I/A Rcpts (Other)			3.4										
1054 STEP (DGF)			6.2										
1151 VoTech Ed (DGF)			6.2										
* Allocation Difference *			399.7	399.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Basic Education													
Reverse FY2016 Governor Veto	16Budget	Inc	1,416.1	0.0	0.0	0.0	0.0	0.0	0.0	1,416.1	0	0	0
1003 G/F Match (UGF)			1,416.1										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.7										
1003 G/F Match (UGF)			6.2										
* Allocation Difference *			1,424.0	7.9	0.0	0.0	0.0	0.0	0.0	1,416.1	0	0	0
** Appropriation Difference **			2,357.6	702.8	0.0	0.0	0.0	0.0	0.0	1,654.8	0	0	0
Business Partnerships													
Workforce Investment Board													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			10.2										
* Allocation Difference *			10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Services													
Reverse FY2016 Governor Veto	16Budget	Inc	105.5	0.0	0.0	0.0	0.0	0.0	0.0	105.5	0	0	0
1004 Gen Fund (UGF)			105.5										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			30.5										
1004 Gen Fund (UGF)			9.3										
1007 I/A Rcpts (Other)			1.4										
1054 STEP (DGF)			15.3										
1151 VoTech Ed (DGF)			2.5										
* Allocation Difference *			164.5	59.0	0.0	0.0	0.0	0.0	0.0	105.5	0	0	0
Alaska Technical Center (Kotzebue)													
Reverse FY2016 Governor Veto	16Budget	Inc	192.2	0.0	0.0	0.0	0.0	0.0	0.0	192.2	0	0	0
1004 Gen Fund (UGF)			192.2										
* Allocation Difference *			192.2	0.0	0.0	0.0	0.0	0.0	0.0	192.2	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Reverse FY2016 Governor Veto	16Budget	Inc	57.1	0.0	0.0	0.0	0.0	0.0	0.0	57.1	0	0	0
1004 Gen Fund (UGF)			57.1										
* Allocation Difference *			57.1	0.0	0.0	0.0	0.0	0.0	0.0	57.1	0	0	0

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Business Partnerships (continued)													
Northwest Alaska Career and Technical Center													
Reverse FY2016 Governor Veto	16Budget	Inc	125.5	0.0	0.0	0.0	0.0	0.0	0.0	125.5	0	0	0
1004 Gen Fund (UGF)			125.5										
* Allocation Difference *			125.5	0.0	0.0	0.0	0.0	0.0	0.0	125.5	0	0	0
Construction Academy Training													
Reverse FY2016 Governor Veto	16Budget	Inc	1,859.6	0.0	0.0	0.0	0.0	0.0	0.0	1,859.6	0	0	0
1004 Gen Fund (UGF)			1,859.6										
* Allocation Difference *			1,859.6	0.0	0.0	0.0	0.0	0.0	0.0	1,859.6	0	0	0
** Appropriation Difference **			2,409.1	69.2	0.0	0.0	0.0	0.0	0.0	2,339.9	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			20.7										
* Allocation Difference *			20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Services													
Reverse FY2016 Governor Veto	16Budget	Inc	3,201.7	0.0	0.0	0.0	0.0	0.0	0.0	3,201.7	0	0	0
1003 G/F Match (UGF)			3,201.7										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	189.8	189.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			130.6										
1003 G/F Match (UGF)			59.2										
* Allocation Difference *			3,391.5	189.8	0.0	0.0	0.0	0.0	0.0	3,201.7	0	0	0
Independent Living Rehabilitation													
Reverse FY2016 Governor Veto	16Budget	Inc	778.9	0.0	0.0	0.0	0.0	0.0	0.0	778.9	0	0	0
1004 Gen Fund (UGF)			778.9										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.4										
1003 G/F Match (UGF)			0.1										
* Allocation Difference *			779.4	0.5	0.0	0.0	0.0	0.0	0.0	778.9	0	0	0
Disability Determination													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			44.0										
1007 I/A Rcpts (Other)			2.8										
* Allocation Difference *			46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Projects													
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,238.6	258.0	0.0	0.0	0.0	0.0	0.0	3,980.6	0	0	0

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Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Reverse FY2016 Governor Veto	16Budget	Inc	3,962.6	0.0	0.0	0.0	0.0	0.0	0.0	3,962.6	0	0	0
1004 Gen Fund (UGF)			3,962.6										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.8										
1005 GF/Prgm (DGF)			0.5										
1007 I/A Rcpts (Other)			5.2										
1108 Stat Desig (Other)			3.5										
1151 VoTech Ed (DGF)			25.2										
* Allocation Difference *			4,041.8	79.2	0.0	0.0	0.0	0.0	0.0	3,962.6	0	0	0
** Appropriation Difference **			4,041.8	79.2	0.0	0.0	0.0	0.0	0.0	3,962.6	0	0	0
*** Agency Difference ***			20,500.3	1,626.2	0.0	7.9	0.0	0.0	0.0	18,866.2	0	0	0
**** All Agencies Difference ****			20,500.3	1,626.2	0.0	7.9	0.0	0.0	0.0	18,866.2	0	0	0

Column Definitions

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.