

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Post-CC St Structure  
Between Sen HB2001 T and CCHB2001 TOT**

<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>													
FY2016 Salary Increases	CCHB2001	TOT	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										
<b>* Allocation Difference *</b>			26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Labor Relations Agency</b>													
FY2016 Salary Increases	CCHB2001	TOT	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										
<b>* Allocation Difference *</b>			11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Management Services</b>													
FY2016 Salary Increases	CCHB2001	TOT	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										
<b>* Allocation Difference *</b>			66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Human Resources</b>													
FY2016 Salary Increases	CCHB2001	TOT	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										
<b>* Allocation Difference *</b>			4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Data Processing</b>													
FY2016 Salary Increases	CCHB2001	TOT	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										
<b>* Allocation Difference *</b>			92.9	92.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Labor Market Information</b>													
FY2016 Salary Increases	CCHB2001	TOT	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										
<b>* Allocation Difference *</b>			83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			286.2	286.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Workers' Compensation</b>													
<b>Workers' Compensation</b>													
FY2016 Salary Increases	CCHB2001	TOT	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										
<b>* Allocation Difference *</b>			94.6	94.6	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>Workers' Compensation Appeals Commission</b>													
FY2016 Salary Increases	CCHB2001	TOT											
1157 Wrkrs Safe (DGF)		SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Workers' Compensation Benefits Guaranty Fund</b>													
FY2016 Salary Increases	CCHB2001	TOT											
1203 WCBenGF (DGF)		SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Second Injury Fund</b>													
FY2016 Salary Increases	CCHB2001	TOT											
1031 Sec Injury (DGF)		SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fishermen's Fund</b>													
FY2016 Salary Increases	CCHB2001	TOT											
1032 Fish Fund (DGF)		SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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
<b>Labor Standards and Safety</b>													
<b>Wage and Hour Administration</b>													
FY2016 Salary Increases	CCHB2001	TOT											
1004 Gen Fund (UGF)		SalAdj	30.9	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			11.4										
* Allocation Difference *			42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Mechanical Inspection</b>													
FY2016 Salary Increases	CCHB2001	TOT											
1005 GF/Prgm (DGF)		SalAdj	1.8	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
<b>Occupational Safety and Health</b>													
FY2016 Salary Increases	CCHB2001	TOT											
1002 Fed Rcpts (Fed)		SalAdj	20.0	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			14.0										
1007 I/A Rcpts (Other)			2.8										
1157 Wrkrs Safe (DGF)			8.6										
Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreement	CCHB2001	TOT											
1157 Wrkrs Safe (DGF)		SalAdj	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0

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<b>Labor Standards and Safety (continued)</b>													
<b>Occupational Safety and Health (continued)</b>													
Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health	CCHB2001	TOT	Sa1Adj	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-0.2										
<b>* Allocation Difference *</b>			53.3	45.4	0.0	7.9	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			127.2	119.3	0.0	7.9	0.0	0.0	0.0	0.0	0	0	0
<b>Employment Security</b>													
<b>Employment and Training Services</b>													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	295.2	295.2	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										
<b>* Allocation Difference *</b>			295.2	295.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Unemployment Insurance</b>													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	399.7	399.7	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										
<b>* Allocation Difference *</b>			399.7	399.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Adult Basic Education</b>													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	7.9	7.9	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										
<b>* Allocation Difference *</b>			7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			702.8	702.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Business Partnerships</b>													
<b>Workforce Investment Board</b>													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			10.2										
<b>* Allocation Difference *</b>			10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Business Services</b>													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	59.0	59.0	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										

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<b>Business Partnerships (continued)</b>													
<b>Business Services (continued)</b>													
FY2016 Salary Increases (continued)													
			1151 VoTech Ed (DGF)	2.5									
			<b>* Allocation Difference *</b>	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Vocational Rehabilitation</b>													
<b>Vocational Rehabilitation Administration</b>													
			FY2016 Salary Increases										
	CCHB2001 TOT	Sa1Adj	1002 Fed Rcpts (Fed)	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Client Services</b>													
			FY2016 Salary Increases										
	CCHB2001 TOT	Sa1Adj	1002 Fed Rcpts (Fed)	130.6	130.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	59.2									
			<b>* Allocation Difference *</b>	189.8	189.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Independent Living Rehabilitation</b>													
			FY2016 Salary Increases										
	CCHB2001 TOT	Sa1Adj	1002 Fed Rcpts (Fed)	0.4	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	0.1									
			<b>* Allocation Difference *</b>	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Disability Determination</b>													
			FY2016 Salary Increases										
	CCHB2001 TOT	Sa1Adj	1002 Fed Rcpts (Fed)	44.0	46.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	2.8									
			<b>* Allocation Difference *</b>	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Special Projects</b>													
			FY2016 Salary Increases										
	CCHB2001 TOT	Sa1Adj	1002 Fed Rcpts (Fed)	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	258.0	258.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
			FY2016 Salary Increases										
	CCHB2001 TOT	Sa1Adj	1004 Gen Fund (UGF)	44.8	79.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			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									

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<b>Alaska Vocational Technical Center (continued)</b>													
<b>Alaska Vocational Technical Center (continued)</b>													
* Allocation Difference *			79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,634.1	1,626.2	0.0	7.9	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			1,634.1	1,626.2	0.0	7.9	0.0	0.0	0.0	0.0	0	0	0