

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

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													
FY2016 Salary Increases	Hse HB2001 T	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 *			-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency													
FY2016 Salary Increases	Hse HB2001 T	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 *			-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Management Services													
FY2016 Salary Increases	Hse HB2001 T	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 *			-66.9	-66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Resources													
FY2016 Salary Increases	Hse HB2001 T	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 *			-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Data Processing													
FY2016 Salary Increases	Hse HB2001 T	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										
* Allocation Difference *			-92.9	-92.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
FY2016 Salary Increases	Hse HB2001 T	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 *			-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-286.2	-286.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation													
Workers' Compensation													
FY2016 Salary Increases	Hse HB2001 T	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

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Workers' Compensation (continued)													
Workers' Compensation Appeals Commission													
FY2016 Salary Increases	Hse	HB2001 T	SalAdj	5.3	5.3	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													
FY2016 Salary Increases	Hse	HB2001 T	SalAdj	1.9	1.9	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													
FY2016 Salary Increases	Hse	HB2001 T	SalAdj	4.6	4.6	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													
FY2016 Salary Increases	Hse	HB2001 T	SalAdj	5.1	5.1	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													
FY2016 Salary Increases	Hse	HB2001 T	SalAdj	42.3	42.3	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 *			-42.3	-42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection													
FY2016 Salary Increases	Hse	HB2001 T	SalAdj	31.6	31.6	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													
FY2016 Salary Increases	Hse	HB2001 T	SalAdj	45.4	45.4	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										
Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreement	Hse	HB2001 T	SalAdj	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			8.1										

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Labor Standards and Safety (continued)													
Occupational Safety and Health (continued)													
Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health	Hse	HB2001 T	SalAdj	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)				-0.2									
* Allocation Difference *				-53.3	-45.4	0.0	-7.9	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-127.2	-119.3	0.0	-7.9	0.0	0.0	0.0	0	0	0
Employment Security													
Employment and Training Services													
FY2016 Salary Increases	Hse	HB2001 T	SalAdj	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									
* Allocation Difference *				-295.2	-295.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Unemployment Insurance													
FY2016 Salary Increases	Hse	HB2001 T	SalAdj	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									
* Allocation Difference *				-399.7	-399.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Basic Education													
FY2016 Salary Increases	Hse	HB2001 T	SalAdj	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									
* Allocation Difference *				-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-702.8	-702.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships													
Workforce Investment Board													
FY2016 Salary Increases	Hse	HB2001 T	SalAdj	10.2	10.2	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
Business Services													
FY2016 Salary Increases	Hse	HB2001 T	SalAdj	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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Business Partnerships (continued)													
Business Services (continued)													
FY2016 Salary Increases (continued)													
			1151 VoTech Ed (DGF)	2.5									
			* Allocation Difference *	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-69.2	-69.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
			FY2016 Salary Increases										
	Hse HB2001 T	Sa1Adj	1002 Fed Rcpts (Fed)	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-20.7	-20.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Services													
			FY2016 Salary Increases										
	Hse HB2001 T	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									
			* Allocation Difference *	-189.8	-189.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Independent Living Rehabilitation													
			FY2016 Salary Increases										
	Hse HB2001 T	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									
			* Allocation Difference *	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Disability Determination													
			FY2016 Salary Increases										
	Hse HB2001 T	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									
			* Allocation Difference *	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Projects													
			FY2016 Salary Increases										
	Hse HB2001 T	Sa1Adj	1002 Fed Rcpts (Fed)	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-258.0	-258.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
			FY2016 Salary Increases										
	Hse HB2001 T	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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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
* 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

Column Definitions

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.