

**2009 Legislature - Operating Budget
Transaction Detail - ConfComm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services												
Commissioner's Office												
FY09 Conference Committee	ConfCom	1,045.5	696.4	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund		658.5										
1007 I/A Rcpts		387.0										
ADN 0791013 & 0791037 Natural Gas Pipeline Project Sec 2, Ch 28, SLA 2007, Pg 44, Ln 22 (HB 95) Lapses 6/30/2009	CarryFwd	395.4	0.0	0.0	395.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		395.4										
ADN0791018 Add 1 PFT Exempt Position to Inform Alaskans of Job Opportunities in Natural Resource Development	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0791019 To Align Authorization with Anticipated Expenditures	LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
To Align Authorization with Anticipated Expenditures	LIT	0.0	10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		8.3										
Delete FY08 General Funds for FY08/FY09 Natural Gas Pipeline Project (lapse FY09)	OTI	-395.4	0.0	0.0	-395.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-395.4										
** Allocation Total **		1,056.3	765.8	45.9	232.9	11.7	0.0	0.0	0.0	7	0	0
Alaska Labor Relations Agency												
FY09 Conference Committee	ConfCom	491.0	426.6	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		491.0										
To Align Authorization with Anticipated Expenditures	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
** Allocation Total **		501.5	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0
Management Services												
FY09 Conference Committee	ConfCom	3,192.6	2,598.4	12.5	498.5	73.2	10.0	0.0	0.0	34	1	1
1002 Fed Rcpts		2,231.3										
1003 G/F Match		184.6										
1007 I/A Rcpts		776.7										
Delete 1 Full Time Position to Align Staffing with Work Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.0										
1003 G/F Match		3.7										
1007 I/A Rcpts		15.7										
** Allocation Total **		3,257.0	2,662.8	12.5	498.5	73.2	10.0	0.0	0.0	33	1	1

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**Commissioner and Administrative Services
(continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Human Resources												
FY09 Conference Committee	ConfCom	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		241.4										
1007 I/A Rcpts		605.1										
** Allocation Total **		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
Leasing												
FY09 Conference Committee	ConfCom	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,335.5										
** Allocation Total **		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
Data Processing												
FY09 Conference Committee	ConfCom	6,258.4	3,912.1	48.0	2,236.0	42.3	20.0	0.0	0.0	38	0	3
1002 Fed Rcpts		4,221.5										
1004 Gen Fund		278.1										
1007 I/A Rcpts		1,758.8										
ADN 0791001 Personal Information & Consumer Credit CH 92 SLA 2008 (HB 65) (Ch27 SLA 2008 P46 L21) (HB 310)	FisNot09	148.6	107.9	3.0	32.0	5.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund		148.6										
ADN 0791001 Personal Information & Consumer Credit CH 92 SLA 2008 (HB 65) (Ch27 SLA 2008 P46 L21)(HB 310)	OTI	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
LFD - Replace nonrecurring costs Personal Information & Consumer Credit (HB 65) to match Governor's request.	Inc	25.0	0.0	0.0	20.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
ADN0791020 Delete Two Student Intern Positions No Longer Needed and Add One Non-Permanent Programmer Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer 1 Full-time Position from Employment and Training Services for Technical Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 Full-time Position to Unemployment Insurance for Increased Workload	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	99.4	99.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.5										
1004 Gen Fund		6.2										
1007 I/A Rcpts		35.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the existing bargaining unit agreement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-57.5										
1004 Gen Fund		93.2										
1007 I/A Rcpts		-35.7										

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Commissioner and Administrative Services (continued)													
Data Processing (continued)													
Adjust to subcommittee intent: Personal Information & Consumer Credit CH 92 SLA 2008		OTI	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-25.0										
** Allocation Total **			6,481.4	4,119.4	51.0	2,248.0	43.0	20.0	0.0	0.0	39	0	2
Labor Market Information													
FY09 Conference Committee		ConfCom	4,494.3	3,318.5	99.3	953.7	107.8	15.0	0.0	0.0	39	0	3
1002 Fed Rcpts			1,610.9										
1004 Gen Fund			1,242.2										
1007 I/A Rcpts			1,414.8										
1108 Stat Desig			110.2										
1157 Wrkrs Safe			116.2										
ADN 0791014 Oil and Gas Development Transfer from the Office of the Governor		ATrIn	145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			145.0										
Delete 1 Non-Permanent Position no Longer Needed		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			22.5										
1004 Gen Fund			25.7										
1007 I/A Rcpts			34.8										
1157 Wrkrs Safe			2.3										
Delete One-time funds for Gasline Training Program Guide and Regional Economic Analysis		OTI	-145.0	-105.1	-5.0	-27.4	-7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-145.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-22.5										
1004 Gen Fund			57.3										
1007 I/A Rcpts			-34.8										
** Allocation Total **			4,579.6	3,403.8	99.3	953.7	107.8	15.0	0.0	0.0	39	0	2
*** Appropriation Total ***			20,057.8	11,389.6	221.0	8,157.5	244.7	45.0	0.0	0.0	122	1	5
Workers' Compensation and Safety													
Workers' Compensation													
FY09 Conference Committee		ConfCom	4,869.9	3,705.4	161.7	846.5	68.1	14.4	73.8	0.0	47	1	0
1004 Gen Fund			3.3										
1157 Wrkrs Safe			4,866.6										
ADN0791021 Transfer 1 Full Time Position from Business Services for Information Technology Support		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Workers' Compensation and Safety (continued)												
Workers' Compensation (continued)												
ADN0791022 Add 2 Non-Permanent Positions Necessary for Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Delete 2 Non-Permanent Positions No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		94.1										
AMD: Add Worker Safety Account Funds for Increased Leased Space Cost	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		108.0										
** Allocation Total **		5,072.0	3,799.5	161.7	954.5	68.1	14.4	73.8	0.0	48	1	0
Workers' Compensation Appeals Commission												
FY09 Conference Committee	ConfCom	544.0	379.5	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1
1157 Wrkrs Safe		544.0										
ADN0791023 To Align Authorization with Anticipated Expenditures	LIT	0.0	-33.8	2.5	31.3	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		6.9										
** Allocation Total **		550.9	352.6	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0
Workers' Compensation Benefits Guaranty Fund												
FY09 Conference Committee	ConfCom	250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
1203 WCBenGF		250.0										
Add Workers Compensation Benefit Guaranty Fund Authorization for Contractual Legal Support Services	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF		30.0										
** Allocation Total **		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
Second Injury Fund												
FY09 Conference Committee	ConfCom	3,973.6	159.9	2.5	59.0	5.2	8.0	3,739.0	0.0	2	0	0
1004 Gen Fund		0.2										
1031 Sec Injury		3,973.4										
ADN0791024 To Align Authorization with Anticipated Expenditures	LIT	0.0	14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		4.4										
** Allocation Total **		3,978.0	178.5	2.5	44.8	5.2	8.0	3,739.0	0.0	2	0	0
Fishermens Fund												
FY09 Conference Committee	ConfCom	1,627.4	188.0	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund		1,627.4										

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Workers' Compensation and Safety (continued)												
Fishermens Fund (continued)												
ADN0791025 To Align Authorization with Anticipated Expenditures	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		5.1										
Decrease Expenditure Authorization to Align with Staffing Plan	Dec	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1032 Fish Fund		-14.0										
** Allocation Total **		1,618.5	189.6	18.2	194.1	16.6	0.0	1,200.0	0.0	1	1	0
Wage and Hour Administration												
FY09 Conference Committee	ConfCom	2,085.6	1,680.4	46.4	334.3	24.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund		1,588.8										
1007 I/A Rcpts		496.8										
ADN0791026 Add One Non-Permanent Position for Necessary Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete One Non-Permanent Position No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
1007 I/A Rcpts		12.6										
Add funding for two Wage and Hour investigators (one is funded by I/A receipts from Wrkrs Safe account 1157)	Inc	180.0	152.0	5.0	19.0	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		90.0										
1007 I/A Rcpts		90.0										
CC: Reduce Inter-Agency funding and one PFT position	Dec	-90.0	-76.0	-2.5	-9.5	-2.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-90.0										
** Allocation Total **		2,218.4	1,799.2	48.9	343.8	26.5	0.0	0.0	0.0	24	0	0
Mechanical Inspection												
FY09 Conference Committee	ConfCom	2,618.4	2,026.2	136.0	406.3	49.9	0.0	0.0	0.0	24	0	1
1004 Gen Fund		1.3										
1005 GF/Prgm		72.0										
1007 I/A Rcpts		343.0										
1172 Bldg Safe		2,202.1										
ADN 0791002 FY09 Wage Increase for Labor, Trades & Crafts Unit Employees - Sec 25 CH 29 SLA 2008 P 198 L 22 (SB221)	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
1172 Bldg Safe		5.8										
ADN0791027 Delete One Non-Permanent Position and Correct PCN Time Status to Reflect Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	-1

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Workers' Compensation and Safety (continued)												
Mechanical Inspection (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.9										
1007 I/A Rcpts		2.4										
1172 Bldg Safe		24.2										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
1172 Bldg Safe		-5.0										
Change Funding Source for Inspections Associated with Worker's Safety to Worker Safety Account	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		294.5										
1172 Bldg Safe		-294.5										
Increase Interagency Receipt Authorization to Align with Receipts	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.5										
1172 Bldg Safe		9.1										
** Allocation Total **		2,686.2	2,094.0	136.0	406.3	49.9	0.0	0.0	0.0	22	2	0
Occupational Safety and Health												
FY09 Conference Committee	ConfCom	5,218.1	3,679.4	283.8	1,167.5	87.4	0.0	0.0	0.0	41	0	1
1002 Fed Rcpts		2,403.5										
1004 Gen Fund		10.2										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		279.7										
1157 Wrkrs Safe		2,512.1										
ADN 0791003 FY09 Wage Increase for Labor, Trades & Crafts Unit Employees - Sec 25 CH 29 SLA 2008 P 198 L 23 (SB221)	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1007 I/A Rcpts		1.0										
1157 Wrkrs Safe		7.6										
ADN0791028 Delete Non-Permanent College Intern Position No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	63.8	46.2	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.6										
1007 I/A Rcpts		3.4										
1157 Wrkrs Safe		38.8										

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Workers' Compensation and Safety (continued)												
Occupational Safety and Health (continued)												
Correct Unrealizable Funds sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-21.6										
1157 Wrkrs Safe		21.6										
Worker Safety Account revenue is sufficient to fund the program; General Fund support is not required.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.2										
1157 Wrkrs Safe		10.2										
Increase Workers Safety Account Funding to Support Mechanical Inspections Associated with Workers Safety	Inc	294.5	0.0	0.0	294.5	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		294.5										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.6										
1007 I/A Rcpts		2.0										
1157 Wrkrs Safe		16.2										
** Allocation Total **		5,626.1	3,775.3	283.8	1,479.6	87.4	0.0	0.0	0.0	41	0	0
Alaska Safety Advisory Council												
FY09 Conference Committee	ConfCom	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig		125.8										
** Allocation Total **		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***		22,155.9	12,188.7	682.3	3,746.7	273.0	22.4	5,242.8	0.0	141	4	0
Workforce Development												
Employment and Training Services												
FY09 Conference Committee	ConfCom	27,807.3	17,422.0	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	21
1002 Fed Rcpts		12,292.9										
1003 G/F Match		50.9										
1004 Gen Fund		1,312.8										
1007 I/A Rcpts		13,054.8										
1049 Trng Bldg		1,035.9										
1108 Stat Desig		60.0										
ADN0791029 Delete Non-Permanent Positions to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-8
Transfer 1 Full-time Position to Data Processing for Technical Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Non-Permanent Positions to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-10
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	439.6	439.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Workforce Development (continued)												
Employment and Training Services (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1002 Fed Rcpts		210.3										
1004 Gen Fund		28.8										
1007 I/A Rcpts		187.5										
1049 Trng Bldg		13.0										
Delete Federal Reed Act Authorization as the Fund Source is Fully Expended	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
AMD: Increase Interagency Receipt Authorization to Align with Anticipated Receipts	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts		1,400.0										
** Allocation Total **		29,246.9	17,461.6	333.2	4,136.7	445.0	0.0	6,870.4	0.0	217	0	3
Unemployment Insurance												
FY09 Conference Committee	ConfCom	19,673.1	14,995.4	132.7	4,258.5	286.5	0.0	0.0	0.0	161	44	4
1002 Fed Rcpts		17,818.7										
1004 Gen Fund		942.4										
1007 I/A Rcpts		103.4										
1054 STEP		361.6										
1108 Stat Desig		85.4										
1151 VoTech Ed		361.6										
ADN0791030 Add Non-Perm Positions and Adjust Position Time Status to Accommodate Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	2
Transfer 1 Full-time Position from Data Processing for Increased Workload	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Adjust Position Time Status to Accommodate Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	6	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	381.0	381.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		343.7										
1004 Gen Fund		21.8										
1007 I/A Rcpts		1.7										
1054 STEP		6.2										
1108 Stat Desig		1.4										
1151 VoTech Ed		6.2										
Decrease Federal Authorization to Align with Anticipated Receipts	Dec	-443.1	-323.2	0.0	-119.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-443.1										
AMD: Add Federal Authorization to Align with Anticipated Receipts and Delete Unneeded General Funds	Inc	922.4	0.0	0.0	564.1	103.3	255.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,886.6										
1004 Gen Fund		-964.2										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workforce Development (continued)												
Unemployment Insurance (continued)												
** Allocation Total **		20,533.4	15,053.2	132.7	4,702.7	389.8	255.0	0.0	0.0	155	51	6
Adult Basic Education												
FY09 Conference Committee		3,258.2	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	0
1002 Fed Rcpts		1,150.6										
1003 G/F Match		2,107.6										
To Align Authorization with Anticipated Expenditures												
FY2010 Wage and Health Insurance Increases for												
Bargaining Units with Existing Agreements												
1002 Fed Rcpts		1.7										
1003 G/F Match		5.1										
** Allocation Total **		3,265.0	285.5	17.3	146.7	31.8	0.0	2,783.7	0.0	3	0	0
Workforce Investment Board												
FY09 Conference Committee		543.6	355.1	80.1	101.4	7.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		540.4										
ADN 0791015 Oil and Gas Development Transfer from the Office of the Governor		130.0	78.7	15.6	15.9	19.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0										
ADN0791031 Transfer 1 PFT from Business Services to Workforce Investment Board for AGIA Program		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0791032 Transfer to Align Authorization with Anticipated Expenditures		0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
Adjust Authorization to Match Anticipated Expenditures		0.0	4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
Delete One-time General Funds for Gasline Workforce Development		-130.0	-78.7	-15.6	-15.9	-19.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-130.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		8.9										
Fund existing Education Specialist Position for AGIA to oversee strategic training for gasline Workforce Development		45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
** Allocation Total **		599.4	373.6	80.1	138.7	7.0	0.0	0.0	0.0	5	0	0
Business Services												
FY09 Conference Committee		36,141.5	2,429.0	118.8	4,493.3	33.9	0.0	29,066.5	0.0	30	0	0
1002 Fed Rcpts		25,280.9										
1004 Gen Fund		2,323.8										
1007 I/A Rcpts		554.4										
1054 STEP		7,982.4										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workforce Development (continued)												
Business Services (continued)												
ADN 0791016 Oil and Gas Development Transfer from the Office of the Governor	ATrIn	585.0	0.0	0.0	0.0	0.0	0.0	585.0	0.0	0	0	0
1004 Gen Fund		585.0										
ADN0791031 Transfer 1 PFT from Business Services to Workforce Investment Board for AGIA Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0791021 Transfer 1 Full Time Position to Workers' Compensation for Information Technology Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Adjust Authorization to Match Anticipated Expenditure	LIT	0.0	-100.0	27.8	51.1	21.1	0.0	0.0	0.0	0	0	0
Delete One-time General Funds for Gasline	OTI	-585.0	0.0	0.0	0.0	0.0	0.0	-585.0	0.0	0	0	0
Workforce Development												
1004 Gen Fund		-585.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.3										
1004 Gen Fund		5.5										
1054 STEP		10.6										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Inc	575.1	0.0	0.0	0.0	0.0	0.0	575.1	0.0	0	0	0
1054 STEP		575.1										
Add Technical Vocational Education Program Funding to Support Administration and Performance Monitoring	Inc	128.5	83.4	9.5	30.6	5.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		128.5										
Provide AGIA related training and instruction for 70 apprentices at Reg. Training Centers and OJT for 125 workers	IncOTI	505.0	60.0	17.1	3.0	3.1	0.0	421.8	0.0	0	0	0
1004 Gen Fund		505.0										
** Allocation Total **		37,410.5	2,532.8	173.2	4,578.0	63.1	0.0	30,063.4	0.0	28	0	0
Kotzebue Technical Center Operations Grant												
FY09 Conference Committee	ConfCom	1,308.6	0.0	0.0	0.0	0.0	0.0	1,308.6	0.0	0	0	0
1004 Gen Fund		600.0										
1151 VoTech Ed		708.6										
ADN 0791007 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)	Special	141.6	0.0	0.0	0.0	0.0	0.0	141.6	0.0	0	0	0
1151 VoTech Ed		141.6										
** Allocation Total **		1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant												
FY09 Conference Committee	ConfCom	452.7	0.0	0.0	0.0	0.0	0.0	452.7	0.0	0	0	0
1004 Gen Fund		195.0										
1151 VoTech Ed		257.7										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workforce Development (continued)												
Southwest Alaska Vocational and Education Center Operations Grant (continued)												
ADN 0791008 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)	Special	25.7	0.0	0.0	0.0	0.0	0.0	25.7	0.0	0	0	0
1151 VoTech Ed		25.7										
Delete One-time General Fund Appropriation for Southwest Alaska Vocational and Education Center Operations	OTI	-195.0	0.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0
1004 Gen Fund		-195.0										
Add General Funds for Southwest Alaska Vocational and Education Center Operations	Inc	195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
1004 Gen Fund		195.0										
** Allocation Total **		478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant												
FY09 Conference Committee	ConfCom	257.7	0.0	0.0	0.0	0.0	0.0	257.7	0.0	0	0	0
1151 VoTech Ed		257.7										
ADN 0791009 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)	Special	592.5	0.0	0.0	0.0	0.0	0.0	592.5	0.0	0	0	0
1151 VoTech Ed		592.5										
** Allocation Total **		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
Northwest Alaska Career and Technical Center												
FY09 Conference Committee	ConfCom	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0										
ADN 0791010 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)	Special	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
1151 VoTech Ed		283.4										
** Allocation Total **		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
Delta Career Advancement Center												
ADN 0791011 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)	Special	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
1151 VoTech Ed		283.4										
** Allocation Total **		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
New Frontier Vocational Technical Center												
ADN 0791012 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)	Special	188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
1151 VoTech Ed		188.9										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workforce Development (continued)												
New Frontier Vocational Technical Center (continued)												
** Allocation Total **		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
*** Appropriation Total ***		94,989.7	35,706.7	736.5	13,702.8	936.7	255.0	43,652.0	0.0	408	51	9
Alaska Construction Academy Training Opportunities												
Construction Academy Training												
FY09 Conference Committee	ConfCom	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1004 Gen Fund		3,500.0										
ADN0791034 Transfer Authorization to Provide Funds for Program Oversight and Administration	LIT	0.0	0.0	0.0	35.0	0.0	0.0	-35.0	0.0	0	0	0
Delete One-time General Fund Appropriation for Alaska Construction Academy	OTI	-3,500.0	0.0	0.0	-35.0	0.0	0.0	-3,465.0	0.0	0	0	0
1004 Gen Fund		-3,500.0										
Add General Funds for Alaska Construction Academy Training	IncOTI	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
1004 Gen Fund		3,500.0										
** Allocation Total **		3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
*** Appropriation Total ***		3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
FY09 Conference Committee	ConfCom	1,538.5	1,072.5	40.8	354.7	70.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		1,481.7										
1004 Gen Fund		3.9										
1007 I/A Rcpts		52.9										
To Align Authorization with Anticipated Expenditures	LIT	0.0	18.6	14.6	-33.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.6										
** Allocation Total **		1,565.1	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0
Client Services												
FY09 Conference Committee	ConfCom	13,971.4	6,748.3	289.9	1,198.9	185.8	0.0	5,548.5	0.0	86	0	2
1002 Fed Rcpts		9,744.1										
1003 G/F Match		3,897.3										
1007 I/A Rcpts		5.0										
1117 Voc SmBus		325.0										
Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	158.3	20.0	27.0	0.0	0.0	-205.3	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		158.1										
1003 G/F Match		71.7										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Client Services (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-158.1										
1003 G/F Match		158.1										
Increase General Fund Match Funding Due to Lease Cost Increase	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		130.0										
Increase Interagency Authorization from Dept of Education and Early Development for Transition Services Funding	Inc	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1007 I/A Rcpts		30.0										
** Allocation Total **		14,361.2	7,136.4	309.9	1,355.9	185.8	0.0	5,373.2	0.0	86	0	2
Independent Living Rehabilitation												
FY09 Conference Committee	ConfCom	1,659.1	0.0	11.6	34.0	1.5	0.0	1,612.0	0.0	0	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match		58.1										
1004 Gen Fund		830.2										
ADN0791035 Transfer Authorization from Special Projects Component to Correct Allocation	TrIn	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1004 Gen Fund		30.0										
** Allocation Total **		1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
Disability Determination												
FY09 Conference Committee	ConfCom	5,101.8	2,153.7	17.3	998.3	32.5	0.0	1,900.0	0.0	27	0	0
1002 Fed Rcpts		4,864.0										
1004 Gen Fund		1.9										
1007 I/A Rcpts		235.9										
ADN0791036 Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-150.0	15.0	125.0	10.0	0.0	0.0	0.0	0	0	0
To Align Authorization with Anticipated Expenditures	LIT	0.0	24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.9										
1007 I/A Rcpts		2.4										
** Allocation Total **		5,160.1	2,086.3	32.3	1,099.0	42.5	0.0	1,900.0	0.0	27	0	0
Special Projects												
FY09 Conference Committee	ConfCom	1,226.4	0.0	46.7	586.6	42.7	0.0	550.4	0.0	0	0	0
1002 Fed Rcpts		1,077.6										
1004 Gen Fund		148.8										
ADN0791035 Transfer Authorization to Independent Living Component to Correct Allocation	TrOut	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1004 Gen Fund		-30.0										

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Vocational Rehabilitation (continued)												
Special Projects (continued)												
** Allocation Total **		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
Assistive Technology												
	ConfCom	630.1	113.3	22.6	35.0	5.8	0.0	453.4	0.0	1	0	0
		FY09 Conference Committee										
		1002 Fed Rcpts	460.4									
		1007 I/A Rcpts	169.7									
	LIT	To Align Authorization with Anticipated Expenditures	0.0	-66.6	0.0	0.0	0.0	66.6	0.0	0	0	0
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	1.0									
		1007 I/A Rcpts	1.8									
** Allocation Total **		632.9	49.5	22.6	35.0	5.8	0.0	520.0	0.0	1	0	0
Americans With Disabilities Act (ADA)												
	ConfCom	228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
		FY09 Conference Committee										
		1007 I/A Rcpts	228.4									
	LIT	To Align Authorization with Anticipated Expenditures	0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0	0	0
** Allocation Total **		228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
*** Appropriation Total ***		24,833.2	10,484.2	497.0	3,540.7	355.7	0.0	9,955.6	0.0	127	0	2
Alaska Vocational Technical Center												
	ConfCom	10,013.1	5,962.2	71.7	2,411.3	1,179.4	41.5	347.0	0.0	21	55	5
		FY09 Conference Committee										
		1002 Fed Rcpts	450.0									
		1004 Gen Fund	4,783.2									
		1007 I/A Rcpts	791.5									
		1151 VoTech Ed	1,417.2									
		1156 Rcpt Svcs	2,571.2									
	Special	ADN 0791004 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)	188.8	0.0	0.0	0.0	0.0	188.8	0.0	0	0	0
		1151 VoTech Ed	188.8									
	ATrIn	FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	103.6	0.0	0.0	103.6	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	103.6									
	LIT	ADN 0791017 Correct Error of Line Item Used on the Fiscal Note for CH 47, SLA 2008 (HB 2)	0.0	0.0	0.0	50.0	138.8	-188.8	0.0	0	0	0
	SalAdj	ADN 0791005 FY09 Wage Increase for Labor, Trades & Crafts Unit Employees - Sec 25 CH 29 SLA 2008 P 198 L 26 (SB221)	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1156 Rcpt Svcs	3.3									
	OTI	Delete One-time FY2009 Fuel/Utility Cost Increase Funding	-103.6	0.0	0.0	-103.6	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-103.6									

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Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.7										
1007 I/A Rcpts		13.9										
1156 Rcpt Svcs		37.4										
AMD: Add Statutory Designated Program Receipt Authorization to Accept Donations from Taxpayers for Tax Credits	Inc	300.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0	0	0	0
1108 Stat Desig		300.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		7.6										
** Allocation Total **		10,633.8	6,094.1	71.7	2,561.3	1,418.2	141.5	347.0	0.0	21	55	5
AVTEC Facilities Maintenance												
FY09 Conference Committee	ConfCom	1,550.8	853.6	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
1007 I/A Rcpts		1,242.2										
1061 CIP Rcpts		308.6										
ADN 0791006 FY09 Wage Increase for Labor, Trades & Crafts Unit Employees - Sec 25 CH 29 SLA 2008 P 198 L 28 (SB221)	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
1061 CIP Rcpts		2.3										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.9										
1061 CIP Rcpts		5.7										
** Allocation Total **		1,574.7	877.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
*** Appropriation Total ***		12,208.5	6,971.6	72.2	3,201.3	1,474.9	141.5	347.0	0.0	28	59	7
**** Agency Total ****		177,745.1	76,740.8	2,209.0	32,454.0	3,285.0	463.9	62,592.4	0.0	826	115	23
***** All Agencies Total *****		177,745.1	76,740.8	2,209.0	32,454.0	3,285.0	463.9	62,592.4	0.0	826	115	23

Column Definitions

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.