

**2009 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base and Gov**

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

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services</b>													
<b>Data Processing</b>													
LFD - Replace nonrecurring costs Personal Information & Consumer Credit (HB 65) to match Governor's request.	Gov	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										
Correct Unrealizable Fund Sources in the Salary Adjustment for the existing bargaining unit agreement	Gov	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										
<b>** Allocation Difference **</b>			<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>5.0</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>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										
Add General Funds for Gasline Training Program Guide and Regional Economic Analysis	Gov	Lang	145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			145.0										
<b>** Allocation Difference **</b>			<b>145.0</b>	<b>105.1</b>	<b>5.0</b>	<b>27.4</b>	<b>7.5</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>170.0</b>	<b>105.1</b>	<b>5.0</b>	<b>47.4</b>	<b>12.5</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 and Safety</b>													
<b>Workers' Compensation Benefits Guaranty Fund</b>													
Add Workers Compensation Benefit Guaranty Fund Authorization for Contractual Legal Support Services	Gov	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF			30.0										
<b>** Allocation Difference **</b>			<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</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>													
Decrease Expenditure Authorization to Align with Staffing Plan	Gov	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										
<b>** Allocation Difference **</b>			<b>-14.0</b>	<b>-14.0</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>1</b>	<b>0</b>
<b>Mechanical Inspection</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										

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<b>Workers' Compensation and Safety (continued)</b>													
<b>Mechanical Inspection (continued)</b>													
Change Funding Source for Inspections Associated with Worker's Safety to Worker Safety Account	Gov	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	Gov	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										
<b>** Allocation Difference **</b>			<b>15.0</b>	<b>15.0</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>Occupational Safety and Health</b>													
Correct Unrealizable Funds sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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.	Gov	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	Gov	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										
<b>** Allocation Difference **</b>			<b>294.5</b>	<b>0.0</b>	<b>0.0</b>	<b>294.5</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>325.5</b>	<b>1.0</b>	<b>0.0</b>	<b>324.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>1</b>	<b>0</b>
<b>Workforce Development</b>													
<b>Employment and Training Services</b>													
Delete Federal Reed Act Authorization as the Fund Source is Fully Expended	Gov	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										
<b>** Allocation Difference **</b>			<b>-400.0</b>	<b>-400.0</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>Unemployment Insurance</b>													
Decrease Federal Authorization to Align with Anticipated Receipts	Gov	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										
<b>** Allocation Difference **</b>			<b>-443.1</b>	<b>-323.2</b>	<b>0.0</b>	<b>-119.9</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>Workforce Investment Board</b>													
Add General Funds for Gasline Related Activity for Workforce Development	Gov	Lang	130.0	83.1	14.6	14.9	17.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			130.0										

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<b>Workforce Development (continued)</b>													
<b>Workforce Investment Board (continued)</b>													
<b>** Allocation Difference **</b>			130.0	83.1	14.6	14.9	17.4	0.0	0.0	0.0	0	0	0
<b>Business Services</b>													
Add General Funds for Gasline Related Activity for Apprenticeships and Regional Training Centers	Gov	Lang	585.0	60.0	17.1	3.0	3.1	0.0	501.8	0.0	0	0	0
1004 Gen Fund			585.0										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Gov	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	Gov	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										
<b>** Allocation Difference **</b>			1,288.6	143.4	26.6	33.6	8.1	0.0	1,076.9	0.0	0	0	0
<b>Southwest Alaska Vocational and Education Center Operations Grant</b>													
Add General Funds for Southwest Alaska Vocational and Education Center Operations	Gov	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										
<b>** Allocation Difference **</b>			195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
<b>Construction Academy Training</b>													
Add General Funds for Alaska Construction Academy Training	Gov	Inc	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										
<b>** Allocation Difference **</b>			3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			4,270.5	-496.7	41.2	33.6	25.5	0.0	4,666.9	0.0	0	0	0
<b>Vocational Rehabilitation</b>													
<b>Client Services</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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	Gov	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	Gov	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										

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**Vocational Rehabilitation (continued)  
Client Services (continued)**

\*\* Allocation Difference \*\*

\*\*\* Appropriation Difference \*\*\*

\*\*\*\* Agency Difference \*\*\*\*

\*\*\*\*\* All Agencies Difference \*\*\*\*\*

<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		160.0	0.0	0.0	130.0	0.0	0.0	30.0	0.0	0	0	0
		160.0	0.0	0.0	130.0	0.0	0.0	30.0	0.0	0	0	0
		4,926.0	-390.6	46.2	535.5	38.0	0.0	4,696.9	0.0	-1	1	0
		4,926.0	-390.6	46.2	535.5	38.0	0.0	4,696.9	0.0	-1	1	0

## Column Definitions

**Adj Base (FY10 Adjusted Base)** - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**Gov (FY10 Governor Request)** - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.