

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and Hse Sub**

| |
|------------------|
| Numbers Only |
| Differences Only |

Agency: Department of Labor and Workforce Development

| | Column | Trans Type | Total Expend | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| Commissioner and Administrative Services | | | | | | | | | | | | | |
| Data Processing | | | | | | | | | | | | | |
| LFD - Replace nonrecurring costs Personal Information & Consumer Credit (HB 65) to match Governor's request. | Hse Sub | 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 | Hse Sub | 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 | | | | | | | | | | |
| ** Allocation Difference ** | | | 25.0 | 0.0 | 0.0 | 20.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Labor Market Information | | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements | Hse Sub | 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 Difference ** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Appropriation Difference *** | | | 25.0 | 0.0 | 0.0 | 20.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Workers' Compensation and Safety | | | | | | | | | | | | | |
| Workers' Compensation | | | | | | | | | | | | | |
| AMD: Add Worker Safety Account Funds for Increased Leased Space Cost | Hse Sub | 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 Difference ** | | | 108.0 | 0.0 | 0.0 | 108.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Workers' Compensation Benefits Guaranty Fund | | | | | | | | | | | | | |
| Add Workers Compensation Benefit Guaranty Fund Authorization for Contractual Legal Support Services | Hse Sub | 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 Difference ** | | | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fishermens Fund | | | | | | | | | | | | | |
| Decrease Expenditure Authorization to Align with Staffing Plan | Hse Sub | 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 Difference ** | | | -14.0 | -14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |

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| Workers' Compensation and Safety (continued) | | | | | | | | | | | | | |
| Mechanical Inspection | | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements | Hse Sub | 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 | Hse Sub | 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 | Hse Sub | 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 | | | | | | | | | | |
| ** Allocation Difference ** | | | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Occupational Safety and Health | | | | | | | | | | | | | |
| Correct Unrealizable Funds sources in the Salary Adjustment for the Existing Bargaining Unit Agreements | Hse Sub | 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. | Hse Sub | 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 | Hse Sub | 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 | | | | | | | | | | |
| ** Allocation Difference ** | | | 294.5 | 0.0 | 0.0 | 294.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Appropriation Difference *** | | | 433.5 | 1.0 | 0.0 | 432.5 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Workforce Development | | | | | | | | | | | | | |
| Employment and Training Services | | | | | | | | | | | | | |
| Delete Federal Reed Act Authorization as the Fund Source is Fully Expended | Hse Sub | 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 | Hse Sub | 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 Difference ** | | | 1,000.0 | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,400.0 | 0.0 | 0 | 0 | 0 |

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| Workforce Development (continued) | | | | | | | | | | | | | |
| Unemployment Insurance | | | | | | | | | | | | | |
| Decrease Federal Authorization to Align with Anticipated Receipts | Hse Sub | 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 | Hse Sub | 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 | | | | | | | | | | |
| ** Allocation Difference ** | | | 479.3 | -323.2 | 0.0 | 444.2 | 103.3 | 255.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Business Services | | | | | | | | | | | | | |
| Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans | Hse Sub | 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 | Hse Sub | 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 | | | | | | | | | | |
| ** Allocation Difference ** | | | 703.6 | 83.4 | 9.5 | 30.6 | 5.0 | 0.0 | 575.1 | 0.0 | 0 | 0 | 0 |
| Southwest Alaska Vocational and Education Center Operations Grant | | | | | | | | | | | | | |
| Add General Funds for Southwest Alaska Vocational and Education Center Operations | Hse Sub | 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 Difference ** | | | 195.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 195.0 | 0.0 | 0 | 0 | 0 |
| *** Appropriation Difference *** | | | 2,377.9 | -639.8 | 9.5 | 474.8 | 108.3 | 255.0 | 2,170.1 | 0.0 | 0 | 0 | 0 |
| Alaska Construction Academy Training Opportunities | | | | | | | | | | | | | |
| Construction Academy Training | | | | | | | | | | | | | |
| Add General Funds for Alaska Construction Academy Training | Hse Sub | 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 Difference ** | | | 3,500.0 | 0.0 | 0.0 | 105.0 | 0.0 | 0.0 | 3,395.0 | 0.0 | 0 | 0 | 0 |
| *** Appropriation Difference *** | | | 3,500.0 | 0.0 | 0.0 | 105.0 | 0.0 | 0.0 | 3,395.0 | 0.0 | 0 | 0 | 0 |
| Vocational Rehabilitation Client Services | | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements | Hse Sub | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| | <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> |
|--|---------------|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| Vocational Rehabilitation (continued) | | | | | | | | | | | | | |
| Client Services (continued) | | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued) | | | | | | | | | | | | | |
| | | | 1002 Fed Rcpts | -158.1 | | | | | | | | | |
| | | | 1003 G/F Match | 158.1 | | | | | | | | | |
| | Hse Sub | Inc | 130.0 | 0.0 | 0.0 | 130.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase General Fund Match Funding Due to Lease Cost Increase | | | | | | | | | | | | | |
| | | | 1003 G/F Match | 130.0 | | | | | | | | | |
| | Hse Sub | Inc | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0 | 0 | 0 |
| Increase Interagency Authorization from Dept of Education and Early Development for Transition Services Funding | | | | | | | | | | | | | |
| | | | 1007 I/A Rcpts | 30.0 | | | | | | | | | |
| ** Allocation Difference ** | | | 160.0 | 0.0 | 0.0 | 130.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0 | 0 | 0 |
| *** Appropriation Difference *** | | | 160.0 | 0.0 | 0.0 | 130.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0 | 0 | 0 |
| Alaska Vocational Technical Center | | | | | | | | | | | | | |
| Alaska Vocational Technical Center | | | | | | | | | | | | | |
| | Hse Sub | Inc | 300.0 | 0.0 | 0.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD: Add Statutory Designated Program Receipt Authorization to Accept Donations from Taxpayers for Tax Credits | | | | | | | | | | | | | |
| | | | 1108 Stat Desig | 300.0 | | | | | | | | | |
| ** Allocation Difference ** | | | 300.0 | 0.0 | 0.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Appropriation Difference *** | | | 300.0 | 0.0 | 0.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **** Agency Difference **** | | | 6,796.4 | -638.8 | 9.5 | 1,262.3 | 213.3 | 355.0 | 5,595.1 | 0.0 | -1 | 1 | 0 |
| ***** All Agencies Difference ***** | | | 6,796.4 | -638.8 | 9.5 | 1,262.3 | 213.3 | 355.0 | 5,595.1 | 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).

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.