

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
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										
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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										

**2009 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1004 Gen Fund	ConfCom	491.0	426.6	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
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										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Human Resources**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
			* * * FY09 Conference Committee * * *									
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										

**2009 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
			* * * FY09 Conference Committee * * *									
FY09 Conference Committee 1004 Gen Fund	ConfCom	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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										
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										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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										
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										
* * * Changes from Governor's Amended + to FY10 House * * *												
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										

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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 Wrks Safe		116.2										
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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 Wrks Safe		2.3										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add General Funds for Gasline Training Program Guide and Regional Economic Analysis	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										
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										
* * * Changes from Governor's Amended + to FY10 House * * *												
Add General Funds for Gasline Training Program Guide and Regional Economic Analysis	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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Workers' Compensation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
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 Wrks Safe		4,866.6										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
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
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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 Wrks Safe		94.1										
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
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 Wrks Safe		108.0										
* * * Changes from FY10 House to FY10 Senate * * *												
Add Worker Safety Account Funds for payment to Wage and Hour for investigator to ensure workers' comp coverage	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		90.0										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Workers' Compensation Appeals Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
			* * * FY09 Conference Committee * * *									
FY09 Conference Committee 1157 Wrkrs Safe 544.0	ConfCom	544.0	379.5	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1
			* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *									
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
			* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *									
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1157 Wrkrs Safe 6.9	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Workers' Compensation Benefits Guaranty Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
			* * * FY09 Conference Committee * * *									
FY09 Conference Committee 1203 WCBenGF 250.0	ConfCom	250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *									
Add Workers Compensation Benefit Guaranty Fund Authorization for Contractual Legal Support Services 1203 WCBenGF 30.0	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Second Injury Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
			* * * FY09 Conference Committee * * *									
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										
			* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *									
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
			* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *									
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										

**2009 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Fishermens Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1032 Fish Fund 1,627.4	ConfCom	1,627.4	188.0	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1032 Fish Fund 5.1	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Decrease Expenditure Authorization to Align with Staffing Plan 1032 Fish Fund -14.0	Dec	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Wage and Hour Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
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										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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										
* * * Changes from FY10 House to FY10 Senate * * *												
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										

2009 Legislature - Operating Budget Transaction Change Detail - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Mechanical Inspection**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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										
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
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										
* * * Changes from Governor's Amended + to FY10 House * * *												
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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Mechanical Inspection**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
			* * * Changes from FY10 House to FY10 Senate * * *									
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										

2009 Legislature - Operating Budget Transaction Change Detail - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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 Wrks Safe		2,512.1										
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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 Wrks Safe		7.6										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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 Wrks Safe		38.8										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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 Wrks 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 Wrks 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 Wrks Safe		294.5										
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
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 Wrks Safe		16.2										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Occupational Safety and Health**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sa1Adj	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										
* * * Changes from FY10 House to FY10 Senate * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sa1Adj	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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Alaska Safety Advisory Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
			* * * FY09 Conference Committee * * *									
FY09 Conference Committee 1108 Stat Desig	ConfCom	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Employment and Training Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
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										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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
1002 Fed Rcpts		210.3										
1004 Gen Fund		28.8										
1007 I/A Rcpts		187.5										
1049 Trng Bldg		13.0										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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										
* * * Changes from FY10 Governor Request to Governor's Amended * * *												
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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Unemployment Insurance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
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										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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										
* * * Changes from FY10 Governor Request to Governor's Amended * * *												
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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Adult Basic Education**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	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										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		5.1										

2009 Legislature - Operating Budget Transaction Change Detail - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Workforce Investment Board**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	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										
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791015 Oil and Gas Development Transfer from the Office of the Governor	ATrIn	130.0	78.7	15.6	15.9	19.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791031 Transfer 1 PFT from Business Services to Workforce Investment Board for AGIA Program	TrIn	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	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
Delete One-time General Funds for Gasline Workforce Development	OTI	-130.0	-78.7	-15.6	-15.9	-19.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-130.0										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Adjust Authorization to Match Anticipated Expenditures	LIT	0.0	4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	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										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add General Funds for Gasline Related Activity for Workforce Development	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										
* * * Changes from Governor's Amended + to FY10 House * * *												
Add General Funds for Gasline Related Activity for Workforce Development	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										
Fund existing Education Specialist Position for AGIA to oversee strategic training for gasline Workforce Development	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										

2009 Legislature - Operating Budget Transaction Change Detail - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Business Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	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										
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
Delete One-time General Funds for Gasline Workforce Development	OTI	-585.0	0.0	0.0	0.0	0.0	0.0	-585.0	0.0	0	0	0
1004 Gen Fund		-585.0										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Adjust Authorization to Match Anticipated Expenditure FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	LIT SalAdj	0.0 60.4	-100.0 60.4	27.8 0.0	51.1 0.0	21.1 0.0	0.0 0.0	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										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add General Funds for Gasline Related Activity for Apprenticeships and Regional Training Centers	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	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										
* * * Changes from Governor's Amended + to FY10 House * * *												
Add General Funds for Gasline Related Activity for Apprenticeships and Regional Training Centers	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										
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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Kotzebue Technical Center Operations Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
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										
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791007 Technical and Vocational Education Program	Special	141.6	0.0	0.0	0.0	0.0	0.0	141.6	0.0	0	0	0
CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)												
1151 VoTech Ed		141.6										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
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										
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
			* * * FY09 Conference Committee * * *									
FY09 Conference Committee 1151 VoTech Ed 257.7	ConfCom	257.7	0.0	0.0	0.0	0.0	0.0	257.7	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *									
ADN 0791009 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221) 1151 VoTech Ed 592.5	Special	592.5	0.0	0.0	0.0	0.0	0.0	592.5	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Northwest Alaska Career and Technical Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
			* * * FY09 Conference Committee * * *									
FY09 Conference Committee 1004 Gen Fund 400.0	ConfCom	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *									
ADN 0791010 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221) 1151 VoTech Ed 283.4	Special	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Delta Career Advancement Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>	
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
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											

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: New Frontier Vocational Technical Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *									
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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Construction Academy Training Opportunities
Allocation: Construction Academy Training**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1004 Gen Fund	ConfCom	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete One-time General Fund Appropriation for Alaska Construction Academy 1004 Gen Fund	OTI	-3,500.0	0.0	0.0	-35.0	0.0	0.0	-3,465.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add General Funds for Alaska Construction Academy Training 1004 Gen Fund	Inc	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Add General Funds for Alaska Construction Academy Training 1004 Gen Fund	Inc	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
Add General Funds for Alaska Construction Academy Training 1004 Gen Fund	Inc0TI	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
* * * Changes from FY10 House to FY10 Senate * * *												
Add General Funds for Alaska Construction Academy Training 1004 Gen Fund	Inc	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
Add General Funds for Alaska Construction Academy Training 1004 Gen Fund	Inc0TI	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
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										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
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										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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	SalAdj	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1002 Fed Rcpts		158.1										
1003 G/F Match		71.7										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
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										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
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										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
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										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Assistive Technology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	630.1	113.3	22.6	35.0	5.8	0.0	453.4	0.0	1	0	0
1002 Fed Rcpts		460.4										
1007 I/A Rcpts		169.7										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	-66.6	0.0	0.0	0.0	0.0	66.6	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1007 I/A Rcpts		1.8										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Americans With Disabilities Act (ADA)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
			* * * FY09 Conference Committee * * *									
FY09 Conference Committee 1007 I/A Rcpts	ConfCom	228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
			* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *									
To Align Authorization with Anticipated Expenditures	LIT	0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	10,013.1	5,962.2	71.7	2,411.3	1,179.4	41.5	347.0	0.0	21	55	5
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										
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791004 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)	Special	188.8	0.0	0.0	0.0	0.0	0.0	188.8	0.0	0	0	0
1151 VoTech Ed		188.8										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	103.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.6										
ADN 0791005 FY09 Wage Increase for Labor, Trades & Crafts Unit Employees - Sec 25 CH 29 SLA 2008 P 198 L 26 (SB221)	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.3										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0791017 Correct Error of Line Item Used on the Fiscal Note for CH 47, SLA 2008 (HB 2)	LIT	0.0	0.0	0.0	50.0	138.8	0.0	-188.8	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding	OTI	-103.6	0.0	0.0	-103.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-103.6										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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										
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
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										
* * * Changes from Governor's Amended + to FY10 House * * *												
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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
			* * * Changes from FY10 House to FY10 Senate * * *									
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement 1156 Rcpt Svcs	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			7.6									

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
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										
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
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										
* * * Changes from Governor's Amended + to FY10 House * * *												
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										
* * * Changes from FY10 House to FY10 Senate * * *												
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										

Column Definitions

09 CC (FY09 Conference Committee) - The FY09 operating budget as approved by the Conference Committee on the General and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY09 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

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.

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY10 operating bill adopted by the Senate.