

**2009 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Senate**

**Numbers and Language
Differences Only**

Agency: Department of Labor and Workforce Development

	<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>
Commissioner and Administrative Services													
Data Processing													
LFD - Replace nonrecurring costs Personal Information & Consumer Credit (HB 65) to match Governor's request.	Senate	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	Senate	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										
Adjust to subcommittee intent: Personal Information & Consumer Credit CH 92 SLA 2008	Senate	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 Difference **			0.0	0.0	0.0	0.0	0.0	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	Senate	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 ***			0.0	0.0	0.0	0.0	0.0	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	Senate	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										
Add Worker Safety Account Funds for payment to Wage and Hour for investigator to ensure workers' comp coverage	Senate	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe			90.0										
** Allocation Difference **			198.0	0.0	0.0	198.0	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	Senate	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

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Workers' Compensation and Safety (continued)													
Fishermens Fund													
Decrease Expenditure Authorization to Align with Staffing Plan	Senate	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
Wage and Hour Administration													
Add funding for two Wage and Hour investigators (one is funded by I/A receipts from Wrkrs Safe account 1157)	Senate	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										
** Allocation Difference **			180.0	152.0	5.0	19.0	4.0	0.0	0.0	0.0	2	0	0
Mechanical Inspection													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Senate	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	Senate	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	Senate	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	Senate	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 Difference **			31.6	31.6	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	Senate	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.	Senate	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										

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Workers' Compensation and Safety (continued)													
Occupational Safety and Health (continued)													
Increase Workers Safety Account Funding to Support Mechanical Inspections Associated with Workers Safety	Senate	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	Senate	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 Difference **			328.3	33.8	0.0	294.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			753.9	203.4	5.0	541.5	4.0	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	Senate	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	Senate	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
Unemployment Insurance													
Decrease Federal Authorization to Align with Anticipated Receipts	Senate	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	Senate	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
Workforce Investment Board													
Fund existing Education Specialist Position for AGIA to oversee strategic training for gasoline Workforce Development	Senate	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										
** Allocation Difference **			45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0

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Workforce Development (continued)													
Business Services													
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Senate	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	Senate	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	Senate	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 Difference **			1,208.6	143.4	26.6	33.6	8.1	0.0	996.9	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Add General Funds for Southwest Alaska Vocational and Education Center Operations	Senate	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 ***			2,927.9	-579.8	26.6	522.8	111.4	255.0	2,591.9	0.0	0	0	0
Alaska Construction Academy Training Opportunities													
Construction Academy Training													
Add General Funds for Alaska Construction Academy Training	Senate	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										
** 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	Senate	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	Senate	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										

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Vocational Rehabilitation (continued)													
Client Services (continued)													
Increase Interagency Authorization from Dept of Education and Early Development for Transition Services Funding	Senate	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 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													
AMD: Add Statutory Designated Program Receipt Authorization to Accept Donations from Taxpayers for Tax Credits	Senate	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	Senate	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 Difference **			307.6	7.6	0.0	100.0	100.0	100.0	0.0	0.0	0	0	0
AVTEC Facilities Maintenance													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	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 Difference **			16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			324.2	24.2	0.0	100.0	100.0	100.0	0.0	0.0	0	0	0
**** Agency Difference ****			7,666.0	-352.2	31.6	1,399.3	215.4	355.0	6,016.9	0.0	1	1	0
***** All Agencies Difference *****			7,666.0	-352.2	31.6	1,399.3	215.4	355.0	6,016.9	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).

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