

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

Numbers Only
Differences Only

**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Exprd	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.	Sen 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	Sen 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										
Adjust to subcommittee intent: Personal Information & Consumer Credit CH 92 SLA 2008	Sen Sub	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										
<b>** Allocation Difference **</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>0.0</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	Sen 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										
<b>** Allocation Difference **</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>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</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>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Workers' Compensation and Safety</b>													
<b>Workers' Compensation</b>													
AMD: Add Worker Safety Account Funds for Increased Leased Space Cost	Sen 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										
Add Worker Safety Account Funds for payment to Wage and Hour for investigator to ensure workers' comp coverage	Sen Sub	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										
<b>** Allocation Difference **</b>			<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>198.0</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>Workers' Compensation Benefits Guaranty Fund</b>													
Add Workers Compensation Benefit Guaranty Fund Authorization for Contractual Legal Support Services	Sen 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										
<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>

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<b>Workers' Compensation and Safety (continued)</b>													
<b>Fishermens Fund</b>													
Decrease Expenditure Authorization to Align with Staffing Plan	Sen	Sub	Dec	-14.0	-14.0	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>-1</b>	<b>1</b>	<b>0</b>
<b>Wage and Hour Administration</b>													
Add funding for two Wage and Hour investigators (one is funded by I/A receipts from Wrkrs Safe account 1157)	Sen	Sub	Inc	180.0	152.0	5.0	19.0	4.0	0.0	0.0	2	0	0
1004 Gen Fund				90.0									
1007 I/A Rcpts				90.0									
<b>** Allocation Difference **</b>				<b>180.0</b>	<b>152.0</b>	<b>5.0</b>	<b>19.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Mechanical Inspection</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen	Sub	FndChg	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	Sen	Sub	FndChg	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	Sen	Sub	Inc	15.0	15.0	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</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	Sen	Sub	FndChg	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.	Sen	Sub	FndChg	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	Sen	Sub	Inc	294.5	0.0	0.0	294.5	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</b>	<b>0</b>	<b>0</b>

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<b>Workers' Compensation and Safety (continued)</b>													
*** Appropriation Difference ***			703.5	153.0	5.0	541.5	4.0	0.0	0.0	0.0	1	1	0
<b>Workforce Development</b>													
<b>Employment and Training Services</b>													
Delete Federal Reed Act Authorization as the Fund Source is Fully Expended	Sen 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	Sen 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										
<b>** Allocation Difference **</b>			<b>1,000.0</b>	<b>-400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,400.0</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	Sen 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	Sen 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										
<b>** Allocation Difference **</b>			<b>479.3</b>	<b>-323.2</b>	<b>0.0</b>	<b>444.2</b>	<b>103.3</b>	<b>255.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Workforce Investment Board</b>													
Fund existing Education Specialist Position for AGIA to oversee strategic training for gasline Workforce Development	Sen Sub	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										
<b>** Allocation Difference **</b>			<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45.0</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>Business Services</b>													
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Sen 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	Sen 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										
Provide AGIA related training and instruction for 70 apprentices at Reg. Training Centers and OJT for 125 workers	Sen Sub	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										
<b>** Allocation Difference **</b>			<b>1,208.6</b>	<b>143.4</b>	<b>26.6</b>	<b>33.6</b>	<b>8.1</b>	<b>0.0</b>	<b>996.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Workforce Development (continued)</b>													
<b>Southwest Alaska Vocational and Education Center Operations Grant</b>													
Add General Funds for Southwest Alaska Vocational and Education Center Operations	Sen 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										
<b>** Allocation Difference **</b>			<b>195.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>195.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>2,927.9</b>	<b>-579.8</b>	<b>26.6</b>	<b>522.8</b>	<b>111.4</b>	<b>255.0</b>	<b>2,591.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Construction Academy Training Opportunities</b>													
<b>Construction Academy Training</b>													
Add General Funds for Alaska Construction Academy Training	Sen Sub	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>			<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,395.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,395.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vocational Rehabilitation</b>													
<b>Client Services</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Sub	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	Sen Sub	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	Sen Sub	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										
<b>** Allocation Difference **</b>			<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
AMD: Add Statutory Designated Program Receipt Authorization to Accept Donations from Taxpayers for Tax Credits	Sen Sub	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										
<b>** Allocation Difference **</b>			<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Alaska Vocational Technical Center  
(continued)**

\*\*\*\* 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>
		7,591.4	-426.8	31.6	1,399.3	215.4	355.0	6,016.9	0.0	1	1	0
		7,591.4	-426.8	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).

**Sen Sub (Senate Finance Sub Committee)** - Contains Senate Finance Sub Committee budget recommendations