

**2010 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences Only**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Data Processing													
Increase Federal Authorization for Unemployment Insurance Activities	Gov Amd	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			750.0										
* Allocation Difference *			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
Expand Training Services for Employment Data and Training Guide. A companion dec is requested in Emplmt & Trng Svs	Gov Amd	Inc	47.5	42.5	1.0	3.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			47.5										
Add One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project	Gov Amd	IncOTI	750.0	161.9	10.0	571.1	7.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)			750.0										
* Allocation Difference *			797.5	204.4	11.0	574.1	8.0	0.0	0.0	0.0	0	0	2
** Appropriation Difference **			1,547.5	204.4	11.0	1,324.1	8.0	0.0	0.0	0.0	0	0	2
Workers' Compensation and Safety													
Workers' Compensation													
Restructure Workers' Comp Claims Process in Response to AK Supreme Court Decision & Upgrade 2 Investigator Positions	Gov Amd	Inc	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			85.5										
* Allocation Difference *			85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Development													
Employment and Training Services													
Federal Reed Act Funding will replace this GF. A companion increment is requested in the Workforce Investment Board comp	Gov Amd	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-85.0										
Federal Reed Act Funding will replace this GF. A companion increment is requested in the Labor Mkt Training Component	Gov Amd	Dec	-47.5	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-47.5										
Federal Reed Act Funding will replace this GF. A companion increment is requested in Business Services	Gov Amd	Dec	-585.0	-585.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-585.0										
Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Gov Amd	Inc	948.3	948.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			948.3										

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Workforce Development (continued)													
Employment and Training Services (continued)													
Decrement of General Funds in Employment and Training Services	Gov Amd	Dec	-230.8	-230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-230.8										
Add One-Time Carry Forward ARRA Federal Authorization for Employment and Re-Employment Services	Gov Amd	IncOTI	1,750.0	881.8	10.0	750.7	107.5	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			1,750.0										
AMD: Decrease Training and Building Fund Authorization to Align with Anticipated Receipts	Gov Amd	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)			-250.0										
* Allocation Difference *			1,500.0	881.8	10.0	500.7	107.5	0.0	0.0	0.0	0	0	0
Unemployment Insurance													
Increase Federal Authorization to Align with Anticipated Grant Receipts	Gov Amd	Inc	2,450.0	244.1	0.0	2,080.9	125.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,450.0										
Add One-Time Carry Forward ARRA Federal Authorization for the Unemployment Insurance Program Enhancements	Gov Amd	IncOTI	764.6	0.0	0.0	614.6	150.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			764.6										
Add One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development & Improvements	Gov Amd	IncOTI	351.1	0.0	0.0	351.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			351.1										
AMD: Increase Federal Authorization to Align with Anticipated Grant Receipts	Gov Amd	Inc	4,000.0	1,172.6	0.0	2,353.4	169.0	305.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,000.0										
AMD: Add One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements	Gov Amd	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			600.0										
* Allocation Difference *			8,165.7	1,416.7	0.0	6,000.0	444.0	305.0	0.0	0.0	0	0	0
Adult Basic Education													
Provide increased instruction for adult learners transitioning into apprenticeships and vocational education programs	Gov Amd	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1007 I/A Rcpts (Other)			250.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Workforce Investment Board													
Funding to support Workforce Development Activities. A companion decrement is included in the Employmnt & Trng Svcs comp	Gov Amd	Inc	85.0	83.1	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			85.0										

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Workforce Development (continued)													
Workforce Investment Board (continued)													
* Allocation Difference *			85.0	83.1	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
Business Services													
Funds to support training and apprenticeships. A companion decrement was requested in Employmt & Training Svcs	Gov Amd	Inc	585.0	60.0	17.1	3.0	3.1	0.0	501.8	0.0	0	0	0
1004 Gen Fund (UGF)			585.0										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.6										
1212 Stimulus09 (Fed)			-0.6										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Gov Amd	Inc	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
1054 STEP (DGF)			1,089.9										
Add One-Time Carry Forward ARRA Federal Authorization for Workforce Training	Gov Amd	IncOTI	2,778.1	0.0	0.0	0.0	0.0	0.0	2,778.1	0.0	0	0	0
1212 Stimulus09 (Fed)			2,778.1										
AMD: Add One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant	Gov Amd	IncOTI	3,600.0	0.0	10.0	115.0	4.5	0.0	3,470.5	0.0	0	0	0
1212 Stimulus09 (Fed)			3,600.0										
AMD: Decrease State Training and Employment Program Authorization to Align with Planned Expenditures	Gov Amd	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1054 STEP (DGF)			-1,500.0										
* Allocation Difference *			6,553.0	60.0	27.1	118.0	7.6	0.0	6,340.3	0.0	0	0	0
Kotzebue Technical Center Operations Grant													
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Gov Amd	Inc	86.1	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0	0	0
1151 VoTech Ed (DGF)			86.1										
* Allocation Difference *			86.1	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Gov Amd	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed (DGF)			28.7										
* Allocation Difference *			28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0

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Workforce Development (continued)													
Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant													
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Gov Amd	Inc	86.1	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0	0	0
1151 VoTech Ed (DGF)			86.1										
* Allocation Difference *			86.1	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0	0	0
Northwest Alaska Career and Technical Center													
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Gov Amd	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed (DGF)			28.7										
* Allocation Difference *			28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
Delta Career Advancement Center													
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Gov Amd	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed (DGF)			28.7										
* Allocation Difference *			28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
New Frontier Vocational Technical Center													
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Gov Amd	Inc	19.2	0.0	0.0	0.0	0.0	0.0	19.2	0.0	0	0	0
1151 VoTech Ed (DGF)			19.2										
* Allocation Difference *			19.2	0.0	0.0	0.0	0.0	0.0	19.2	0.0	0	0	0
Construction Academy Training													
Add General Funds to Continue Alaska Construction Academy Training	Gov Amd	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 (UGF)			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 **			20,331.2	2,441.6	37.1	6,725.6	559.1	305.0	10,262.8	0.0	0	0	0
Vocational Rehabilitation Client Services													
Delete Interagency Receipt Authorization no Longer Needed	Gov Amd	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-30.0										
Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	Gov Amd	IncOTI	460.0	0.0	0.0	184.0	0.0	0.0	276.0	0.0	0	0	0
1212 Stimulus09 (Fed)			460.0										

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Vocational Rehabilitation (continued)													
Client Services (continued)													
AMD: Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	Gov Amd	IncOTI	200.0	0.0	25.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			200.0										
* Allocation Difference *			630.0	0.0	25.0	359.0	0.0	0.0	246.0	0.0	0	0	0
Independent Living Rehabilitation													
Increase General Funds to Support Blind Services in Rural Communities	Gov Amd	Inc	70.0	0.0	0.0	0.0	0.0	0.0	70.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.0										
Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	Gov Amd	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1212 Stimulus09 (Fed)			50.0										
* Allocation Difference *			120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
** Appropriation Difference **			750.0	0.0	25.0	359.0	0.0	0.0	366.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Add 1 Full Time Grants Administrator Position (PCN 07-#014) to Pursue Non-General Funds to Support Operations	Gov Amd	Inc	83.6	76.7	1.0	3.8	2.1	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			41.8										
1156 Rcpt Svcs (DGF)			41.8										
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Gov Amd	Inc	162.6	0.0	20.0	70.0	72.6	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			162.6										
* Allocation Difference *			246.2	76.7	21.0	73.8	74.7	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			246.2	76.7	21.0	73.8	74.7	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			22,960.4	2,808.2	94.1	8,482.5	641.8	305.0	10,628.8	0.0	1	0	2
**** All Agencies Difference ****			22,960.4	2,808.2	94.1	8,482.5	641.8	305.0	10,628.8	0.0	1	0	2

Column Definitions

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended