

**2010 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 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	Sen Sub	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	Sen Sub	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	Sen Sub	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													
Workers' Compensation													
Restructure Workers' Comp Claims Process in Response to AK Supreme Court Decision & Upgrade 2 Investigator Positions	Sen Sub	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
Employment Security													
Employment and Training Services													
Federal Reed Act Funding will replace this GF. A companion increment is requested in the Workforce Investment Board comp	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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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Employment Security (continued)													
Employment and Training Services (continued)													
Decrement of General Funds in Employment and Training Services	Sen Sub	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	Sen Sub	Inc0TI	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	Sen Sub	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										
Delete Carry Forward ARRA Federal Authorization for Employment and Re-Employment Services	Sen Sub	Dec	-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										
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Unemployment Insurance													
Increase Federal Authorization to Align with Anticipated Grant Receipts	Sen Sub	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	Sen Sub	Inc0TI	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	Sen Sub	Inc0TI	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	Sen Sub	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	Sen Sub	Inc0TI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			600.0										
Remove One-Time Carry Forward ARRA Federal Authorization for the Unemployment Insurance Program Enhancements	Sen Sub	Dec	-764.6	0.0	0.0	-614.6	-150.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-764.6										
* Allocation Difference *			7,401.1	1,416.7	0.0	5,385.4	294.0	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	Sen Sub	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

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Employment Security (continued)													
Adult Basic Education (continued)													
Provide increased instruction for adult learners transitioning into apprenticeships and vocational education programs (continued)													
			1007 I/A Rcpts (Other)	250.0									
			* Allocation Difference *	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
			** Appropriation Difference **	7,401.1	1,416.7	0.0	5,135.4	294.0	305.0	250.0	0.0	0	0
Business Partnerships													
Workforce Investment Board													
	Sen Sub	Inc	Funding to support Workforce Development Activities. A companion decrement is included in the Employment & Trng Svcs comp	85.0	83.1	0.0	1.9	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	85.0									
			* Allocation Difference *	85.0	83.1	0.0	1.9	0.0	0.0	0.0	0	0	0
Business Services													
	Sen Sub	Inc	Funds to support training and apprenticeships. A companion decrement was requested in Employment & Training Svcs	585.0	60.0	17.1	3.0	3.1	0.0	501.8	0.0	0	0
			1004 Gen Fund (UGF)	585.0									
	Sen Sub	FndChg	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	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									
	Sen Sub	Inc	Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	1,089.9	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
			1054 STEP (DGF)	1,089.9									
	Sen Sub	IncOTI	Add One-Time Carry Forward ARRA Federal Authorization for Workforce Training	2,778.1	0.0	0.0	0.0	0.0	2,778.1	0.0	0	0	0
			1212 Stimulus09 (Fed)	2,778.1									
	Sen Sub	IncOTI	AMD: Add One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant	3,600.0	0.0	10.0	115.0	4.5	0.0	3,470.5	0.0	0	0
			1212 Stimulus09 (Fed)	3,600.0									
	Sen Sub	Dec	AMD: Decrease State Training and Employment Program Authorization to Align with Planned Expenditures	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0
			1054 STEP (DGF)	-1,500.0									
	Sen Sub	Dec	Replace #s CF w/Lang--One-Time Carry Forward ARRA Federal Authorization for Workforce Training	-2,778.1	0.0	0.0	0.0	0.0	0.0	-2,778.1	0.0	0	0
			1212 Stimulus09 (Fed)	-2,778.1									

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Business Partnerships (continued)													
Business Services (continued)													
* Allocation Difference *			3,774.9	60.0	27.1	118.0	7.6	0.0	3,562.2	0.0	0	0	0
Kotzebue Technical Center Operations Grant													
	Sen Sub	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													
	Sen Sub	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
Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant													
	Sen Sub	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													
	Sen Sub	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													
	Sen Sub	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													
	Sen Sub	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

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Business Partnerships (continued)													
Construction Academy Training													
Add General Funds to Continue 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 (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 **			7,637.4	143.1	27.1	224.9	7.6	0.0	7,234.7	0.0	0	0	0
Vocational Rehabilitation													
Client Services													
Delete Interagency Receipt Authorization no Longer Needed	Sen Sub	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	Sen Sub	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										
Replace #s CF w/Lang--One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	Sen Sub	Dec	-460.0	0.0	0.0	-184.0	0.0	0.0	-276.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-460.0										
* Allocation Difference *			-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
Independent Living Rehabilitation													
Increase General Funds to Support Blind Services in Rural Communities	Sen Sub	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	Sen Sub	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										
Replace #s CF w/Lang--Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	Sen Sub	Dec	-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 *			70.0	0.0	0.0	0.0	0.0	0.0	70.0	0.0	0	0	0
** Appropriation Difference **			40.0	0.0	0.0	0.0	0.0	0.0	40.0	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	Sen Sub	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										

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Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Sen Sub	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 ***			16,957.7	1,926.4	59.1	6,758.2	384.3	305.0	7,524.7	0.0	1	0	2
**** All Agencies Difference ****			16,957.7	1,926.4	59.1	6,758.2	384.3	305.0	7,524.7	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.

Sen Sub (Senate Subcommittee) - The FY11 operating budget passed by the Senate Subcommittee.