Fiscal Year 2010
Operating Budget

Department of Labor and Workforce Development

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Column Definitions

09 CC (FY09 Conference Committee) - The FY2009 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2009 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.

09MgtPln (FY09 Management Plan) - Authorized level of expenditures at the beginning of FY2009 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

09 RPL (FY09 Revised Program Legis) - FY2009 Revised Programs reviewed and approved by the LB&A Committee.

09SupOp (FY09 Total Op Supplemental) - FY2009 Total Operating Supplemental appropriations.

09FnlBud (FY09 Final Total Budget) - 09FnlBud: Sums the 09MgtPlan, 09SupOp and 09RPL columns to reflect the total FY2009 operating budget, adjusted for vetoes.

Adj Base (FY10 Adjusted Base) - FY2009 Management Plan less one-time items, plus FY2010 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). Adj Base is the "first cut" of the FY2010 budget; it is the base to which the Governor's and the Legislature's increments are added.

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 FY2010 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY2010 operating bill adopted by the Senate.

Enacted (FY10 Enacted) - The version of the FY2010 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal note or other special appropriations.

OtherOp (Other Op Including Bills) - Other FY2010 operating appropriations enacted into law (adjusted for vetoes). Includes fiscal note and other special appropriations.

10Budget (FY10 Final Op Budget) - Sum of the Enacted and OtherOp columns to reflect the total FY2010 operating budget. FY2010 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2010 budget are excluded from this column because the amounts are unknown at this time.

Department of Labor and Workforce Development

The Department of Labor and Workforce Development (DOLWD) is responsible for providing safe and legal working conditions and advancing employment opportunities for Alaskans throughout the state.

SUMMARY

The legislature approved a FY2010 operating budget for the DOLWD of $178.1 million and there were no vetoes. The General Fund operating budget is $4,209.2 above the agency's FY2010 Adjusted Base and is $165.0 above the Governor's total amended FY2010 request. A summary of legislative action follows:

1. **Gasline Program Funding and Supplemental Bill.** Gasline training related GF requests for the Department were fully funded, however, a portion of the funds were appropriated in the FY09 Supplemental Bill (HB 113) from lapsing funds (swept from expired, multi-year appropriations). Thus, while the Department initially received less for FY2010 than requested, the balance was approved in the supplemental request. This process affected the Workforce Development's Business Services request for $585.0 ($505.0 FY10 and $80.0 FY09 Supp), Workforce Investment Board's $130.0 ($45.0 FY10 and $85.0 FY09 Supp.), Labor Market Information's Gasline Training Program (all $145.0 in FY09 Supp) and Commissioner's Office (all $100.0 in the FY09 Supp). Through a policy of denying lapse extensions, but funding programs as necessary, the legislature provided for increased annual accountability for funds previously carried forward from year-to-year within the Department.
2. **Alaska Construction Academy Training Opportunities - $3.5 million GF.** The Alaska Construction Academy's purpose is to increase partnerships with school districts and industry to prepare Alaskans for employment opportunities and apprenticeship programs. An equal amount of funding had been appropriated in the last two years (FY08 and FY09) as one-time items in the Construction Academy appropriation. For FY2010, the Governor requested the funding as an ongoing increment and moved the Construction Academy to an allocation under the Workforce Development appropriation. The legislature approved the funding at the requested level, but as **one-time** funding, and retained it as a **separate appropriation** (which limits transfer of funds permitted between program allocations and limits the use of the money to only this project). Performance and results will be reviewed during the 2010 legislative session.
3. **Wage and Hour Investigator - $90.0 GF.** The legislature added one Wage and Hour Investigator. This employee will enforce state laws and federal regulations dealing with the payment of wages to workers. The Wage and Hour programs include: Prevailing Wage; Minimum Wage and Overtime Enforcement; Employment Preference Enforcement; Construction Contractor Licensing; and Alaska Family Leave Act.

STIMULUS BILL (SCS CSHB 199 (FIN) – Chapter 17, SLA 2009)

The Department of Labor and Workforce Development received a total of $20.5 million under the American Recovery and Reinvestment Act (ARRA 2009) (P.L. 111-5). Funding is included for the following:

- **Employment and Training Services - $5,162,000**
- **Unemployment Insurance - $1,115,700**
- **Business Services - $9,161,900**
- **Vocational Rehabilitation, including independent living and services for the blind - $2,046,200**
- **Capital Funding - Additional Funding for Alaska Vocational Technical Center (AVTEC) Culinary Building Replacement and Cafeteria Upgrade (HD 33-35) - $3,000,000**

ORGANIZATIONAL CHANGES

There were no significant changes requested.

FISCAL NOTES

There are no fiscal notes attached to 2010 legislation for the Department of Labor and Workforce Development.

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	Commissioner and Admin Svcs												
1	Commissioner's Office	1,045.5	1,440.9	1,440.9	0.0	-100.0	1,340.9	395.4	37.8 %	395.4	37.8 %	-100.0	-6.9 %
2	Alaska Labor Relations Agency	491.0	491.0	491.0	0.0	0.0	491.0	0.0		0.0		0.0	
3	Management Services	3,192.6	3,192.6	3,192.6	0.0	0.0	3,192.6	0.0		0.0		0.0	
4	Human Resources	846.5	846.5	846.5	0.0	0.0	846.5	0.0		0.0		0.0	
5	Leasing	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0		0.0		0.0	
6	Data Processing	6,258.4	6,407.0	6,407.0	0.0	0.0	6,407.0	148.6	2.4 %	148.6	2.4 %	0.0	
7	Labor Market Information	4,494.3	4,639.3	4,639.3	0.0	-145.0	4,494.3	145.0	3.2 %	145.0	3.2 %	-145.0	-3.1 %
	Appropriation Total	**19,663.8**	**20,352.8**	**20,352.8**	**0.0**	**-245.0**	**20,107.8**	**689.0**	**3.5 %**	**689.0**	**3.5 %**	**-245.0**	**-1.2 %**
	Workers' Comp and Safety												
8	Workers' Compensation	4,869.9	4,869.9	4,869.9	0.0	0.0	4,869.9	0.0		0.0		0.0	
9	Workers' Comp Appeals Comm	544.0	544.0	544.0	0.0	0.0	544.0	0.0		0.0		0.0	
10	WC Benefits Guaranty Fund	250.0	250.0	250.0	0.0	0.0	250.0	0.0		0.0		0.0	
11	Second Injury Fund	3,973.6	3,973.6	3,973.6	0.0	0.0	3,973.6	0.0		0.0		0.0	
12	Fishermens Fund	1,627.4	1,627.4	1,627.4	0.0	0.0	1,627.4	0.0		0.0		0.0	
13	Wage and Hour Administration	2,085.6	2,085.6	2,085.6	0.0	0.0	2,085.6	0.0		0.0		0.0	
14	Mechanical Inspection	2,618.4	2,626.1	2,626.1	0.0	0.0	2,626.1	7.7	0.3 %	7.7	0.3 %	0.0	
15	Occupational Safety and Health	5,218.1	5,234.0	5,234.0	0.0	0.0	5,234.0	15.9	0.3 %	15.9	0.3 %	0.0	
16	Alaska Safety Advisory Council	125.8	125.8	125.8	0.0	0.0	125.8	0.0		0.0		0.0	
	Appropriation Total	**21,312.8**	**21,336.4**	**21,336.4**	**0.0**	**0.0**	**21,336.4**	**23.6**	**0.1 %**	**23.6**	**0.1 %**	**0.0**	
	Workforce Development												
17	Employment and Training Svcs	27,807.3	27,807.3	27,807.3	0.0	5,162.0	32,969.3	0.0		0.0		5,162.0	18.6 %
18	Unemployment Insurance	19,673.1	19,673.1	19,673.1	0.0	1,115.7	20,788.8	0.0		0.0		1,115.7	5.7 %
19	Adult Basic Education	3,258.2	3,258.2	3,258.2	0.0	0.0	3,258.2	0.0		0.0		0.0	
20	Workforce Investment Board	543.6	673.6	673.6	0.0	-85.0	588.6	130.0	23.9 %	130.0	23.9 %	-85.0	-12.6 %
21	Business Services	36,141.5	36,726.5	36,726.5	0.0	9,081.9	45,808.4	585.0	1.6 %	585.0	1.6 %	9,081.9	24.7 %
22	Kotzebue Tech Operations Grant	1,308.6	1,450.2	1,450.2	0.0	0.0	1,450.2	141.6	10.8 %	141.6	10.8 %	0.0	
23	SW AK Voc Educ Ctr Ops Grant	452.7	478.4	478.4	0.0	0.0	478.4	25.7	5.7 %	25.7	5.7 %	0.0	
24	Yuut Learning Ctr Ops Grant	257.7	850.2	850.2	0.0	0.0	850.2	592.5	229.9 %	592.5	229.9 %	0.0	
25	NW AK Career & Tech Center	400.0	683.4	683.4	0.0	0.0	683.4	283.4	70.9 %	283.4	70.9 %	0.0	

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	Commissioner and Admin Svcs												
1	Commissioner's Office	1,340.9	1,056.3	1,056.3	1,056.3	100.0	1,156.3	-184.6	-13.8 %	100.0	9.5 %	100.0	9.5 %
2	Alaska Labor Relations Agency	491.0	501.5	501.5	501.5	0.0	501.5	10.5	2.1 %	0.0		0.0	
3	Management Services	3,192.6	3,257.0	3,257.0	3,257.0	0.0	3,257.0	64.4	2.0 %	0.0		0.0	
4	Human Resources	846.5	846.5	846.5	846.5	0.0	846.5	0.0		0.0		0.0	
5	Leasing	3,335.5	3,335.5	3,335.5	3,335.5	0.0	3,335.5	0.0		0.0		0.0	
6	Data Processing	6,407.0	6,481.4	6,506.4	6,481.4	0.0	6,481.4	74.4	1.2 %	0.0		-25.0	-0.4 %
7	Labor Market Information	4,494.3	4,579.6	4,724.6	4,579.6	145.0	4,724.6	230.3	5.1 %	145.0	3.2 %	0.0	
	Appropriation Total	**20,107.8**	**20,057.8**	**20,227.8**	**20,057.8**	**245.0**	**20,302.8**	**195.0**	**1.0 %**	**245.0**	**1.2 %**	**75.0**	**0.4 %**
	Workers' Comp and Safety												
8	Workers' Compensation	4,869.9	4,964.0	5,072.0	5,072.0	0.0	5,072.0	202.1	4.1 %	108.0	2.2 %	0.0	
9	Workers' Comp Appeals Comm	544.0	550.9	550.9	550.9	0.0	550.9	6.9	1.3 %	0.0		0.0	
10	WC Benefits Guaranty Fund	250.0	250.0	280.0	280.0	0.0	280.0	30.0	12.0 %	30.0	12.0 %	0.0	
11	Second Injury Fund	3,973.6	3,978.0	3,978.0	3,978.0	0.0	3,978.0	4.4	0.1 %	0.0		0.0	
12	Fishermens Fund	1,627.4	1,632.5	1,618.5	1,618.5	0.0	1,618.5	-8.9	-0.5 %	-14.0	-0.9 %	0.0	
13	Wage and Hour Administration	2,085.6	2,128.4	2,128.4	2,218.4	0.0	2,218.4	132.8	6.4 %	90.0	4.2 %	90.0	4.2 %
14	Mechanical Inspection	2,626.1	2,654.6	2,686.2	2,669.6	0.0	2,669.6	43.5	1.7 %	15.0	0.6 %	-16.6	-0.6 %
15	Occupational Safety and Health	5,234.0	5,297.8	5,626.1	5,592.3	0.0	5,592.3	358.3	6.8 %	294.5	5.6 %	-33.8	-0.6 %
16	Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	0.0	125.8	0.0		0.0		0.0	
	Appropriation Total	**21,336.4**	**21,582.0**	**22,065.9**	**22,105.5**	**0.0**	**22,105.5**	**769.1**	**3.6 %**	**523.5**	**2.4 %**	**39.6**	**0.2 %**
	Workforce Development												
17	Employment and Training Svcs	32,969.3	28,246.9	29,246.9	29,246.9	0.0	29,246.9	-3,722.4	-11.3 %	1,000.0	3.5 %	0.0	
18	Unemployment Insurance	20,788.8	20,054.1	20,533.4	20,533.4	0.0	20,533.4	-255.4	-1.2 %	479.3	2.4 %	0.0	
19	Adult Basic Education	3,258.2	3,265.0	3,265.0	3,265.0	0.0	3,265.0	6.8	0.2 %	0.0		0.0	
20	Workforce Investment Board	588.6	554.4	684.4	599.4	85.0	684.4	95.8	16.3 %	130.0	23.4 %	0.0	
21	Business Services	45,808.4	36,201.9	37,490.5	37,410.5	80.0	37,490.5	-8,317.9	-18.2 %	1,288.6	3.6 %	0.0	
22	Kotzebue Tech Operations Grant	1,450.2	1,450.2	1,450.2	1,450.2	0.0	1,450.2	0.0		0.0		0.0	
23	SW AK Voc Educ Ctr Ops Grant	478.4	283.4	478.4	478.4	0.0	478.4	0.0		195.0	68.8 %	0.0	
24	Yuut Learning Ctr Ops Grant	850.2	850.2	850.2	850.2	0.0	850.2	0.0		0.0		0.0	
25	NW AK Career & Tech Center	683.4	683.4	683.4	683.4	0.0	683.4	0.0		0.0		0.0	

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	Workforce Development												
	(continued)												
26	Delta Career Advancement Cntr	0.0	283.4	283.4	0.0	0.0	283.4	283.4	>999 %	283.4	>999 %	0.0	
27	New Frontier Vocational Tech	0.0	188.9	188.9	0.0	0.0	188.9	188.9	>999 %	188.9	>999 %	0.0	
	Appropriation Total	**89,842.7**	**92,073.2**	**92,073.2**	**0.0**	**15,274.6**	**107,347.8**	**2,230.5**	**2.5 %**	**2,230.5**	**2.5 %**	**15,274.6**	**16.6 %**
	Construction Academy Training												
28	Construction Academy Training	3,500.0	3,500.0	3,500.0	0.0	0.0	3,500.0	0.0		0.0		0.0	
	Appropriation Total	**3,500.0**	**3,500.0**	**3,500.0**	**0.0**	**0.0**	**3,500.0**	**0.0**		**0.0**		**0.0**	
	Vocational Rehabilitation												
29	Voc Rehab Administration	1,538.5	1,538.5	1,538.5	0.0	0.0	1,538.5	0.0		0.0		0.0	
30	Client Services	13,971.4	13,971.4	13,971.4	0.0	1,800.0	15,771.4	0.0		0.0		1,800.0	12.9 %
31	Independent Living Rehab	1,659.1	1,659.1	1,689.1	0.0	246.2	1,935.3	0.0		30.0	1.8 %	246.2	14.6 %
32	Disability Determination	5,101.8	5,101.8	5,101.8	0.0	0.0	5,101.8	0.0		0.0		0.0	
33	Special Projects	1,226.4	1,226.4	1,196.4	0.0	0.0	1,196.4	0.0		-30.0	-2.4 %	0.0	
34	Assistive Technology	630.1	630.1	630.1	0.0	0.0	630.1	0.0		0.0		0.0	
35	Americans With Disabilities	228.4	228.4	228.4	0.0	0.0	228.4	0.0		0.0		0.0	
	Appropriation Total	**24,355.7**	**24,355.7**	**24,355.7**	**0.0**	**2,046.2**	**26,401.9**	**0.0**		**0.0**		**2,046.2**	**8.4 %**
	AVTEC												
36	Alaska Vocational Tech Center	10,013.1	10,308.8	10,308.8	0.0	0.0	10,308.8	295.7	3.0 %	295.7	3.0 %	0.0	
37	AVTEC Facilities Maintenance	1,550.8	1,558.1	1,558.1	0.0	0.0	1,558.1	7.3	0.5 %	7.3	0.5 %	0.0	
	Appropriation Total	**11,563.9**	**11,866.9**	**11,866.9**	**0.0**	**0.0**	**11,866.9**	**303.0**	**2.6 %**	**303.0**	**2.6 %**	**0.0**	
	Agency Total	**170,238.9**	**173,485.0**	**173,485.0**	**0.0**	**17,075.8**	**190,560.8**	**3,246.1**	**1.9 %**	**3,246.1**	**1.9 %**	**17,075.8**	**9.8 %**
	Funding Summary												
	General Funds (GF)	29,278.8	30,786.4	30,786.4	0.0	-1,109.6	29,676.8	1,507.6	5.1 %	1,507.6	5.1 %	-1,109.6	-3.6 %
	Federal Receipts (Fed)	85,858.9	85,866.2	85,866.2	0.0	18,185.4	104,051.6	7.3		7.3		18,185.4	21.2 %
	Other (Oth)	55,101.2	56,832.4	56,832.4	0.0	0.0	56,832.4	1,731.2	3.1 %	1,731.2	3.1 %	0.0	

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	Workforce Development												
	(continued)												
26	Delta Career Advancement Cntr	283.4	283.4	283.4	283.4	0.0	283.4	0.0		0.0		0.0	
27	New Frontier Vocational Tech	188.9	188.9	188.9	188.9	0.0	188.9	0.0		0.0		0.0	
	Appropriation Total	**107,347.8**	**92,061.8**	**95,154.7**	**94,989.7**	**165.0**	**95,154.7**	**-12,193.1**	**-11.4 %**	**3,092.9**	**3.4 %**	**0.0**	
	Construction Academy Training												
28	Construction Academy Training	3,500.0	0.0	3,500.0	3,500.0	0.0	3,500.0	0.0		3,500.0	>999 %	0.0	
	Appropriation Total	**3,500.0**	**0.0**	**3,500.0**	**3,500.0**	**0.0**	**3,500.0**	**0.0**		**3,500.0**	**>999 %**	**0.0**	
	Vocational Rehabilitation												
29	Voc Rehab Administration	1,538.5	1,565.1	1,565.1	1,565.1	0.0	1,565.1	26.6	1.7 %	0.0		0.0	
30	Client Services	15,771.4	14,201.2	14,361.2	14,361.2	0.0	14,361.2	-1,410.2	-8.9 %	160.0	1.1 %	0.0	
31	Independent Living Rehab	1,935.3	1,689.1	1,689.1	1,689.1	0.0	1,689.1	-246.2	-12.7 %	0.0		0.0	
32	Disability Determination	5,101.8	5,160.1	5,160.1	5,160.1	0.0	5,160.1	58.3	1.1 %	0.0		0.0	
33	Special Projects	1,196.4	1,196.4	1,196.4	1,196.4	0.0	1,196.4	0.0		0.0		0.0	
34	Assistive Technology	630.1	632.9	632.9	632.9	0.0	632.9	2.8	0.4 %	0.0		0.0	
35	Americans With Disabilities	228.4	228.4	228.4	228.4	0.0	228.4	0.0		0.0		0.0	
	Appropriation Total	**26,401.9**	**24,673.2**	**24,833.2**	**24,833.2**	**0.0**	**24,833.2**	**-1,568.7**	**-5.9 %**	**160.0**	**0.6 %**	**0.0**	
	AVTEC												
36	Alaska Vocational Tech Center	10,308.8	10,326.2	10,633.8	10,626.2	0.0	10,626.2	317.4	3.1 %	300.0	2.9 %	-7.6	-0.1 %
37	AVTEC Facilities Maintenance	1,558.1	1,558.1	1,574.7	1,558.1	0.0	1,558.1	0.0		0.0		-16.6	-1.1 %
	Appropriation Total	**11,866.9**	**11,884.3**	**12,208.5**	**12,184.3**	**0.0**	**12,184.3**	**317.4**	**2.7 %**	**300.0**	**2.5 %**	**-24.2**	**-0.2 %**
	Agency Total	**190,560.8**	**170,259.1**	**177,990.1**	**177,670.5**	**410.0**	**178,080.5**	**-12,480.3**	**-6.5 %**	**7,821.4**	**4.6 %**	**90.4**	**0.1 %**
	Funding Summary												
	General Funds (GF)	29,676.8	25,992.6	30,036.8	29,791.8	410.0	30,201.8	525.0	1.8 %	4,209.2	16.2 %	165.0	0.5 %
	Federal Receipts (Fed)	104,051.6	86,854.4	87,653.8	87,638.2	0.0	87,638.2	-16,413.4	-15.8 %	783.8	0.9 %	-15.6	
	Other (Oth)	56,832.4	57,412.1	60,299.5	60,240.5	0.0	60,240.5	3,408.1	6.0 %	2,828.4	4.9 %	-59.0	-0.1 %

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
	Commissioner and Admin Svcs												
1	Commissioner's Office	658.5	1,053.9	1,053.9	0.0	-100.0	953.9	395.4	60.0 %	395.4	60.0 %	-100.0	-9.5 %
2	Alaska Labor Relations Agency	491.0	491.0	491.0	0.0	0.0	491.0	0.0		0.0		0.0	
3	Management Services	184.6	184.6	184.6	0.0	0.0	184.6	0.0		0.0		0.0	
4	Human Resources	241.4	241.4	241.4	0.0	0.0	241.4	0.0		0.0		0.0	
5	Leasing	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0		0.0		0.0	
6	Data Processing	278.1	426.7	426.7	0.0	0.0	426.7	148.6	53.4 %	148.6	53.4 %	0.0	
7	Labor Market Information	1,242.2	1,387.2	1,387.2	0.0	-145.0	1,242.2	145.0	11.7 %	145.0	11.7 %	-145.0	-10.5 %
	Appropriation Total	**6,431.3**	**7,120.3**	**7,120.3**	**0.0**	**-245.0**	**6,875.3**	**689.0**	**10.7 %**	**689.0**	**10.7 %**	**-245.0**	**-3.4 %**
	Workers' Comp and Safety												
8	Workers' Compensation	3.3	3.3	3.3	0.0	0.0	3.3	0.0		0.0		0.0	
11	Second Injury Fund	0.2	0.2	0.2	0.0	0.0	0.2	0.0		0.0		0.0	
13	Wage and Hour Administration	1,588.8	1,588.8	1,588.8	0.0	0.0	1,588.8	0.0		0.0		0.0	
14	Mechanical Inspection	73.3	73.3	73.3	0.0	0.0	73.3	0.0		0.0		0.0	
15	Occupational Safety and Health	22.8	22.8	22.8	0.0	0.0	22.8	0.0		0.0		0.0	
	Appropriation Total	**1,688.4**	**1,688.4**	**1,688.4**	**0.0**	**0.0**	**1,688.4**	**0.0**		**0.0**		**0.0**	
	Workforce Development												
17	Employment and Training Svcs	1,363.7	1,363.7	1,363.7	0.0	0.0	1,363.7	0.0		0.0		0.0	
18	Unemployment Insurance	942.4	942.4	942.4	0.0	-699.6	242.8	0.0		0.0		-699.6	-74.2 %
19	Adult Basic Education	2,107.6	2,107.6	2,107.6	0.0	0.0	2,107.6	0.0		0.0		0.0	
20	Workforce Investment Board	3.2	133.2	133.2	0.0	-85.0	48.2	130.0	>999 %	130.0	>999 %	-85.0	-63.8 %
21	Business Services	2,323.8	2,908.8	2,908.8	0.0	-80.0	2,828.8	585.0	25.2 %	585.0	25.2 %	-80.0	-2.8 %
22	Kotzebue Tech Operations Grant	600.0	600.0	600.0	0.0	0.0	600.0	0.0		0.0		0.0	
23	SW AK Voc Educ Ctr Ops Grant	195.0	195.0	195.0	0.0	0.0	195.0	0.0		0.0		0.0	
25	NW AK Career & Tech Center	400.0	400.0	400.0	0.0	0.0	400.0	0.0		0.0		0.0	
	Appropriation Total	**7,935.7**	**8,650.7**	**8,650.7**	**0.0**	**-864.6**	**7,786.1**	**715.0**	**9.0 %**	**715.0**	**9.0 %**	**-864.6**	**-10.0 %**

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Page	Allocation	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	Commissioner and Admin Svcs												
1	Commissioner's Office	953.9	661.0	661.0	661.0	100.0	761.0	-192.9	-20.2 %	100.0	15.1 %	100.0	15.1 %
2	Alaska Labor Relations Agency	491.0	501.5	501.5	501.5	0.0	501.5	10.5	2.1 %	0.0		0.0	
3	Management Services	184.6	188.3	188.3	188.3	0.0	188.3	3.7	2.0 %	0.0		0.0	
4	Human Resources	241.4	241.4	241.4	241.4	0.0	241.4	0.0		0.0		0.0	
5	Leasing	3,335.5	3,335.5	3,335.5	3,335.5	0.0	3,335.5	0.0		0.0		0.0	
6	Data Processing	426.7	407.9	526.1	501.1	0.0	501.1	74.4	17.4 %	93.2	22.8 %	-25.0	-4.8 %
7	Labor Market Information	1,242.2	1,267.9	1,470.2	1,325.2	145.0	1,470.2	228.0	18.4 %	202.3	16.0 %	0.0	
	Appropriation Total	**6,875.3**	**6,603.5**	**6,924.0**	**6,754.0**	**245.0**	**6,999.0**	**123.7**	**1.8 %**	**395.5**	**6.0 %**	**75.0**	**1.1 %**
	Workers' Comp and Safety												
8	Workers' Compensation	3.3	3.3	3.3	3.3	0.0	3.3	0.0		0.0		0.0	
11	Second Injury Fund	0.2	0.2	0.2	0.2	0.0	0.2	0.0		0.0		0.0	
13	Wage and Hour Administration	1,588.8	1,619.0	1,619.0	1,709.0	0.0	1,709.0	120.2	7.6 %	90.0	5.6 %	90.0	5.6 %
14	Mechanical Inspection	73.3	75.2	75.2	75.2	0.0	75.2	1.9	2.6 %	0.0		0.0	
15	Occupational Safety and Health	22.8	22.8	12.6	12.6	0.0	12.6	-10.2	-44.7 %	-10.2	-44.7 %	0.0	
	Appropriation Total	**1,688.4**	**1,720.5**	**1,710.3**	**1,800.3**	**0.0**	**1,800.3**	**111.9**	**6.6 %**	**79.8**	**4.6 %**	**90.0**	**5.3 %**
	Workforce Development												
17	Employment and Training Svcs	1,363.7	1,392.5	1,392.5	1,392.5	0.0	1,392.5	28.8	2.1 %	0.0		0.0	
18	Unemployment Insurance	242.8	964.2	0.0	0.0	0.0	0.0	-242.8	-100.0 %	-964.2	-100.0 %	0.0	
19	Adult Basic Education	2,107.6	2,112.7	2,112.7	2,112.7	0.0	2,112.7	5.1	0.2 %	0.0		0.0	
20	Workforce Investment Board	48.2	5.1	135.1	50.1	85.0	135.1	86.9	180.3 %	130.0	>999 %	0.0	
21	Business Services	2,828.8	2,329.3	2,914.3	2,834.3	80.0	2,914.3	85.5	3.0 %	585.0	25.1 %	0.0	
22	Kotzebue Tech Operations Grant	600.0	600.0	600.0	600.0	0.0	600.0	0.0		0.0		0.0	
23	SW AK Voc Educ Ctr Ops Grant	195.0	0.0	195.0	195.0	0.0	195.0	0.0		195.0	>999 %	0.0	
25	NW AK Career & Tech Center	400.0	400.0	400.0	400.0	0.0	400.0	0.0		0.0		0.0	
	Appropriation Total	**7,786.1**	**7,803.8**	**7,749.6**	**7,584.6**	**165.0**	**7,749.6**	**-36.5**	**-0.5 %**	**-54.2**	**-0.7 %**	**0.0**	

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
	Construction Academy Training												
28	Construction Academy Training	3,500.0	3,500.0	3,500.0	0.0	0.0	3,500.0	0.0		0.0		0.0	
	Appropriation Total	**3,500.0**	**3,500.0**	**3,500.0**	**0.0**	**0.0**	**3,500.0**	**0.0**		**0.0**		**0.0**	
	Vocational Rehabilitation												
29	Voc Rehab Administration	3.9	3.9	3.9	0.0	0.0	3.9	0.0		0.0		0.0	
30	Client Services	3,897.3	3,897.3	3,897.3	0.0	0.0	3,897.3	0.0		0.0		0.0	
31	Independent Living Rehab	888.3	888.3	918.3	0.0	0.0	918.3	0.0		30.0	3.4 %	0.0	
32	Disability Determination	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0		0.0	
33	Special Projects	148.8	148.8	118.8	0.0	0.0	118.8	0.0		-30.0	-20.2 %	0.0	
	Appropriation Total	**4,940.2**	**4,940.2**	**4,940.2**	**0.0**	**0.0**	**4,940.2**	**0.0**		**0.0**		**0.0**	
	AVTEC												
36	Alaska Vocational Tech Center	4,783.2	4,886.8	4,886.8	0.0	0.0	4,886.8	103.6	2.2 %	103.6	2.2 %	0.0	
	Appropriation Total	**4,783.2**	**4,886.8**	**4,886.8**	**0.0**	**0.0**	**4,886.8**	**103.6**	**2.2 %**	**103.6**	**2.2 %**	**0.0**	
	Agency Total	**29,278.8**	**30,786.4**	**30,786.4**	**0.0**	**-1,109.6**	**29,676.8**	**1,507.6**	**5.1 %**	**1,507.6**	**5.1 %**	**-1,109.6**	**-3.6 %**
	Funding Summary												
	General Funds (GF)	29,278.8	30,786.4	30,786.4	0.0	-1,109.6	29,676.8	1,507.6	5.1 %	1,507.6	5.1 %	-1,109.6	-3.6 %

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Page	Allocation	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	Construction Academy Training												
28	Construction Academy Training	3,500.0	0.0	3,500.0	3,500.0	0.0	3,500.0	0.0		3,500.0	>999 %	0.0	
	Appropriation Total	**3,500.0**	**0.0**	**3,500.0**	**3,500.0**	**0.0**	**3,500.0**	**0.0**		**3,500.0**	**>999 %**	**0.0**	
	Vocational Rehabilitation												
29	Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0	3.9	0.0		0.0		0.0	
30	Client Services	3,897.3	3,969.0	4,257.1	4,257.1	0.0	4,257.1	359.8	9.2 %	288.1	7.3 %	0.0	
31	Independent Living Rehab	918.3	918.3	918.3	918.3	0.0	918.3	0.0		0.0		0.0	
32	Disability Determination	1.9	1.9	1.9	1.9	0.0	1.9	0.0		0.0		0.0	
33	Special Projects	118.8	118.8	118.8	118.8	0.0	118.8	0.0		0.0		0.0	
	Appropriation Total	**4,940.2**	**5,011.9**	**5,300.0**	**5,300.0**	**0.0**	**5,300.0**	**359.8**	**7.3 %**	**288.1**	**5.7 %**	**0.0**	
	AVTEC												
36	Alaska Vocational Tech Center	4,886.8	4,852.9	4,852.9	4,852.9	0.0	4,852.9	-33.9	-0.7 %	0.0		0.0	
	Appropriation Total	**4,886.8**	**4,852.9**	**4,852.9**	**4,852.9**	**0.0**	**4,852.9**	**-33.9**	**-0.7 %**	**0.0**		**0.0**	
	Agency Total	**29,676.8**	**25,992.6**	**30,036.8**	**29,791.8**	**410.0**	**30,201.8**	**525.0**	**1.8 %**	**4,209.2**	**16.2 %**	**165.0**	**0.5 %**
	Funding Summary												
	General Funds (GF)	29,676.8	25,992.6	30,036.8	29,791.8	410.0	30,201.8	525.0	1.8 %	4,209.2	16.2 %	165.0	0.5 %

2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC	to 09 Auth	[3] - [1] 09 CC	to 09MgtPln	[6] - [3] 09MgtPln	to 09FnlBud
Total	**170,238.9**	**173,485.0**	**173,485.0**	**0.0**	**17,075.8**	**190,560.8**	**3,246.1**	**1.9 %**	**3,246.1**	**1.9 %**	**17,075.8**	**9.8 %**
Objects of Expenditure												
Personal Services	75,239.8	75,565.7	75,458.1	0.0	3,038.6	78,496.7	325.9	0.4 %	218.3	0.3 %	3,038.6	4.0 %
Travel	2,097.0	2,120.6	2,138.1	0.0	34.4	2,172.5	23.6	1.1 %	41.1	2.0 %	34.4	1.6 %
Services	30,994.6	31,568.9	31,734.0	0.0	3,512.9	35,246.9	574.3	1.9 %	739.4	2.4 %	3,512.9	11.1 %
Commodities	2,904.9	2,937.9	3,086.7	0.0	593.6	3,680.3	33.0	1.1 %	181.8	6.3 %	593.6	19.2 %
Capital Outlay	108.9	108.9	108.9	0.0	117.5	226.4	0.0		0.0		117.5	107.9 %
Grants, Benefits	58,893.7	61,183.0	60,959.2	0.0	9,778.8	70,738.0	2,289.3	3.9 %	2,065.5	3.5 %	9,778.8	16.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	85,858.9	85,866.2	85,866.2	0.0	699.6	86,565.8	7.3		7.3		699.6	0.8 %
1003 G/F Match (GF)	6,298.5	6,298.5	6,298.5	0.0	0.0	6,298.5	0.0		0.0		0.0	
1004 Gen Fund (GF)	22,895.7	24,403.3	24,403.3	0.0	-1,109.6	23,293.7	1,507.6	6.6 %	1,507.6	6.6 %	-1,109.6	-4.5 %
1005 GF/Prgm (GF)	84.6	84.6	84.6	0.0	0.0	84.6	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	23,040.5	23,048.4	23,048.4	0.0	0.0	23,048.4	7.9		7.9		0.0	
1031 Sec Injury (Oth)	3,973.4	3,973.4	3,973.4	0.0	0.0	3,973.4	0.0		0.0		0.0	
1032 Fish Fund (Oth)	1,627.4	1,627.4	1,627.4	0.0	0.0	1,627.4	0.0		0.0		0.0	
1049 Trng Bldg (Oth)	1,035.9	1,035.9	1,035.9	0.0	0.0	1,035.9	0.0		0.0		0.0	
1054 STEP (Oth)	8,344.0	8,344.0	8,344.0	0.0	0.0	8,344.0	0.0		0.0		0.0	
1061 CIP Rcpts (Oth)	308.6	310.9	310.9	0.0	0.0	310.9	2.3	0.7 %	2.3	0.7 %	0.0	
1108 Stat Desig (Oth)	381.4	381.4	381.4	0.0	0.0	381.4	0.0		0.0		0.0	
1117 Voc SmBus (Oth)	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0		0.0	
1151 VoTech Ed (Oth)	3,002.8	4,707.1	4,707.1	0.0	0.0	4,707.1	1,704.3	56.8 %	1,704.3	56.8 %	0.0	
1156 Rcpt Svcs (Oth)	2,571.2	2,574.5	2,574.5	0.0	0.0	2,574.5	3.3	0.1 %	3.3	0.1 %	0.0	
1157 Wrkrs Safe (Oth)	8,038.9	8,046.5	8,046.5	0.0	0.0	8,046.5	7.6	0.1 %	7.6	0.1 %	0.0	
1172 Bldg Safe (Oth)	2,202.1	2,207.9	2,207.9	0.0	0.0	2,207.9	5.8	0.3 %	5.8	0.3 %	0.0	
1203 WCBenGF (Oth)	250.0	250.0	250.0	0.0	0.0	250.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	0.0	0.0	0.0	0.0	17,485.8	17,485.8	0.0		0.0		17,485.8	>999 %

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**190,560.8**	**170,259.1**	**177,990.1**	**177,670.5**	**410.0**	**178,080.5**	**-12,480.3**	**-6.5 %**	**7,821.4**	**4.6 %**	**90.4**	**0.1 %**
Objects of Expenditure												
Personal Services	78,496.7	77,169.0	76,853.0	76,666.2	188.2	76,854.4	-1,642.3	-2.1 %	-314.6	-0.4 %	1.4	
Travel	2,172.5	2,179.9	2,226.1	2,209.0	50.0	2,259.0	86.5	4.0 %	79.1	3.6 %	32.9	1.5 %
Services	35,246.9	31,154.2	32,461.8	32,454.0	84.3	32,538.3	-2,708.6	-7.7 %	1,384.1	4.4 %	76.5	0.2 %
Commodities	3,680.3	3,071.6	3,312.9	3,285.0	7.5	3,292.5	-387.8	-10.5 %	220.9	7.2 %	-20.4	-0.6 %
Capital Outlay	226.4	108.9	463.9	463.9	0.0	463.9	237.5	104.9 %	355.0	326.0 %	0.0	
Grants, Benefits	70,738.0	56,575.5	62,672.4	62,592.4	80.0	62,672.4	-8,065.6	-11.4 %	6,096.9	10.8 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	86,565.8	86,854.4	87,653.8	87,638.2	0.0	87,638.2	1,072.4	1.2 %	783.8	0.9 %	-15.6	
1003 G/F Match (GF)	6,298.5	6,379.0	6,667.1	6,667.1	0.0	6,667.1	368.6	5.9 %	288.1	4.5 %	0.0	
1004 Gen Fund (GF)	23,293.7	19,527.1	23,283.2	23,038.2	410.0	23,448.2	154.5	0.7 %	3,921.1	20.1 %	165.0	0.7 %
1005 GF/Prgm (GF)	84.6	86.5	86.5	86.5	0.0	86.5	1.9	2.2 %	0.0		0.0	
1007 I/A Rcpts (Oth)	23,048.4	23,377.5	25,071.9	25,051.5	0.0	25,051.5	2,003.1	8.7 %	1,674.0	7.2 %	-20.4	-0.1 %
1031 Sec Injury (Oth)	3,973.4	3,977.8	3,977.8	3,977.8	0.0	3,977.8	4.4	0.1 %	0.0		0.0	
1032 Fish Fund (Oth)	1,627.4	1,632.5	1,618.5	1,618.5	0.0	1,618.5	-8.9	-0.5 %	-14.0	-0.9 %	0.0	
1049 Trng Bldg (Oth)	1,035.9	1,048.9	1,048.9	1,048.9	0.0	1,048.9	13.0	1.3 %	0.0		0.0	
1054 STEP (Oth)	8,344.0	8,360.8	8,935.9	8,935.9	0.0	8,935.9	591.9	7.1 %	575.1	6.9 %	0.0	
1061 CIP Rcpts (Oth)	310.9	310.9	316.6	310.9	0.0	310.9	0.0		0.0		-5.7	-1.8 %
1108 Stat Desig (Oth)	381.4	382.8	682.8	682.8	0.0	682.8	301.4	79.0 %	300.0	78.4 %	0.0	
1117 Voc SmBus (Oth)	325.0	325.0	325.0	325.0	0.0	325.0	0.0		0.0		0.0	
1151 VoTech Ed (Oth)	4,707.1	4,713.3	4,841.8	4,841.8	0.0	4,841.8	134.7	2.9 %	128.5	2.7 %	0.0	
1156 Rcpt Svcs (Oth)	2,574.5	2,611.9	2,619.5	2,611.9	0.0	2,611.9	37.4	1.5 %	0.0		-7.6	-0.3 %
1157 Wrkrs Safe (Oth)	8,046.5	8,188.6	8,639.1	8,622.9	0.0	8,622.9	576.4	7.2 %	434.3	5.3 %	-16.2	-0.2 %
1172 Bldg Safe (Oth)	2,207.9	2,232.1	1,941.7	1,932.6	0.0	1,932.6	-275.3	-12.5 %	-299.5	-13.4 %	-9.1	-0.5 %
1203 WCBenGF (Oth)	250.0	250.0	280.0	280.0	0.0	280.0	30.0	12.0 %	30.0	12.0 %	0.0	
1212 Stimulus09 (Fed)	17,485.8	0.0	0.0	0.0	0.0	0.0	-17,485.8	-100.0 %	0.0		0.0	

2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
Positions												
Perm Full Time	834	835	833	0	8	841	1	0.1 %	-1	-0.1 %	8	1.0 %
Perm Part Time	105	105	108	0	0	108	0		3	2.9 %	0	
Temporary	44	44	37	0	0	37	0		-7	-15.9 %	0	
Funding Summary												
General Funds (GF)	29,278.8	30,786.4	30,786.4	0.0	-1,109.6	29,676.8	1,507.6	5.1 %	1,507.6	5.1 %	-1,109.6	-3.6 %
Federal Receipts (Fed)	85,858.9	85,866.2	85,866.2	0.0	18,185.4	104,051.6	7.3		7.3		18,185.4	21.2 %
Other (Oth)	55,101.2	56,832.4	56,832.4	0.0	0.0	56,832.4	1,731.2	3.1 %	1,731.2	3.1 %	0.0	

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Positions												
Perm Full Time	841	826	825	826	0	826	-15	-1.8 %	0		1	0.1 %
Perm Part Time	108	114	115	115	0	115	7	6.5 %	1	0.9 %	0	
Temporary	37	23	23	23	0	23	-14	-37.8 %	0		0	
Funding Summary												
General Funds (GF)	29,676.8	25,992.6	30,036.8	29,791.8	410.0	30,201.8	525.0	1.8 %	4,209.2	16.2 %	165.0	0.5 %
Federal Receipts (Fed)	104,051.6	86,854.4	87,653.8	87,638.2	0.0	87,638.2	-16,413.4	-15.8 %	783.8	0.9 %	-15.6	
Other (Oth)	56,832.4	57,412.1	60,299.5	60,240.5	0.0	60,240.5	3,408.1	6.0 %	2,828.4	4.9 %	-59.0	-0.1 %

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Labor and Workforce Development

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**1,340.9**	**1,056.3**	**1,056.3**	**1,056.3**	**100.0**	**1,156.3**	**-184.6**	**-13.8 %**	**100.0**	**9.5 %**	**100.0**	**9.5 %**
Objects of Expenditure												
Personal Services	744.4	765.8	765.8	765.8	0.0	765.8	21.4	2.9 %	0.0		0.0	
Travel	0.9	45.9	45.9	45.9	45.0	90.9	90.0	>999 %	45.0	98.0 %	45.0	98.0 %
Services	583.9	232.9	232.9	232.9	55.0	287.9	-296.0	-50.7 %	55.0	23.6 %	55.0	23.6 %
Commodities	11.7	11.7	11.7	11.7	0.0	11.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (GF)	953.9	661.0	661.0	661.0	100.0	761.0	-192.9	-20.2 %	100.0	15.1 %	100.0	15.1 %
1007 I/A Rcpts (Oth)	387.0	395.3	395.3	395.3	0.0	395.3	8.3	2.1 %	0.0		0.0	
Positions												
Perm Full Time	7	7	7	7	0	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Agency: Department of Labor and Workforce Development

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 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												
FY09 Conference Committee Total			**1,045.5**	696.4	45.9	291.5	11.7	0.0	0.0	0.0	6	0	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												
FY09 Authorized Total			**1,440.9**	696.4	45.9	686.9	11.7	0.0	0.0	0.0	6	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
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
FY09 Management Plan Total			**1,440.9**	744.4	45.9	638.9	11.7	0.0	0.0	0.0	7	0	0
			* * * Changes from FY09 Management Plan 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												
FY10 Adjusted Base Total			**1,056.3**	765.8	45.9	232.9	11.7	0.0	0.0	0.0	7	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**1,056.3**	765.8	45.9	232.9	11.7	0.0	0.0	0.0	7	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**1,056.3**	765.8	45.9	232.9	11.7	0.0	0.0	0.0	7	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**1,056.3**	765.8	45.9	232.9	11.7	0.0	0.0	0.0	7	0	0

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**1,056.3**	765.8	45.9	232.9	11.7	0.0	0.0	0.0	7	0	0
		* * * Other Op Including Bills * * *										
Natural Gas Pipeline Project Sec 2, Ch 28 (HB 95), SLA 2007, Pg 44, Ln 22 (HB 177), (Sec 9(a), Ch 14, SLA09, P16, L2)	CarryFwd	**100.0**	0.0	45.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 100.0												
Other Op Including Bills Total		**100.0**	0.0	45.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY09 Total Op Supplemental * * *										
Natural Gas Pipeline Project Sec 9(a), Ch 14, SLA09, P16, L2 reappropriated to FY2010	Suppl	**-100.0**	0.0	-45.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -100.0												
FY09 Total Op Supplemental Total		**-100.0**	0.0	-45.0	-55.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**491.0**	**501.5**	**501.5**	**501.5**	**0.0**	**501.5**	**10.5**	**2.1 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	426.6	437.8	437.8	437.8	0.0	437.8	11.2	2.6 %	0.0	0.0
Travel	12.3	12.3	12.3	12.3	0.0	12.3	0.0		0.0	0.0
Services	43.1	42.4	42.4	42.4	0.0	42.4	-0.7	-1.6 %	0.0	0.0
Commodities	9.0	9.0	9.0	9.0	0.0	9.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1004 Gen Fund (GF)	491.0	501.5	501.5	501.5	0.0	501.5	10.5	2.1 %	0.0	0.0
Positions										
Perm Full Time	4	4	4	4	0	4	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**491.0**	426.6	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund 491.0												
FY09 Conference Committee Total		**491.0**	426.6	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		**491.0**	426.6	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		**491.0**	426.6	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY09 Management Plan 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												
FY10 Adjusted Base Total		**501.5**	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		**501.5**	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**501.5**	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**501.5**	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**501.5**	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**3,192.6**	**3,257.0**	**3,257.0**	**3,257.0**	**0.0**	**3,257.0**	**64.4**	**2.0 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	2,598.4	2,662.8	2,662.8	2,662.8	0.0	2,662.8	64.4	2.5 %	0.0	0.0
Travel	12.5	12.5	12.5	12.5	0.0	12.5	0.0		0.0	0.0
Services	498.5	498.5	498.5	498.5	0.0	498.5	0.0		0.0	0.0
Commodities	73.2	73.2	73.2	73.2	0.0	73.2	0.0		0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	2,231.3	2,276.3	2,276.3	2,276.3	0.0	2,276.3	45.0	2.0 %	0.0	0.0
1003 G/F Match (GF)	184.6	188.3	188.3	188.3	0.0	188.3	3.7	2.0 %	0.0	0.0
1007 I/A Rcpts (Oth)	776.7	792.4	792.4	792.4	0.0	792.4	15.7	2.0 %	0.0	0.0
Positions										
Perm Full Time	34	33	33	33	0	33	-1	-2.9 %	0	0
Perm Part Time	1	1	1	1	0	1	0		0	0
Temporary	1	1	1	1	0	1	0		0	0

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 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												
FY09 Conference Committee Total			3,192.6	2,598.4	12.5	498.5	73.2	10.0	0.0	0.0	34	1	1
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			3,192.6	2,598.4	12.5	498.5	73.2	10.0	0.0	0.0	34	1	1
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			3,192.6	2,598.4	12.5	498.5	73.2	10.0	0.0	0.0	34	1	1
			* * * Changes from FY09 Management Plan 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												
FY10 Adjusted Base Total			3,257.0	2,662.8	12.5	498.5	73.2	10.0	0.0	0.0	33	1	1
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			3,257.0	2,662.8	12.5	498.5	73.2	10.0	0.0	0.0	33	1	1
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			3,257.0	2,662.8	12.5	498.5	73.2	10.0	0.0	0.0	33	1	1
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			3,257.0	2,662.8	12.5	498.5	73.2	10.0	0.0	0.0	33	1	1
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			3,257.0	2,662.8	12.5	498.5	73.2	10.0	0.0	0.0	33	1	1

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Human Resources

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	846.5	846.5	846.5	846.5	0.0	846.5	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	846.5	846.5	846.5	846.5	0.0	846.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (GF)	241.4	241.4	241.4	241.4	0.0	241.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	605.1	605.1	605.1	605.1	0.0	605.1	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 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												
FY09 Conference Committee Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	3,335.5	3,335.5	3,335.5	3,335.5	0.0	3,335.5	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,335.5	3,335.5	3,335.5	3,335.5	0.0	3,335.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (GF)	3,335.5	3,335.5	3,335.5	3,335.5	0.0	3,335.5	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3,335.5												
FY09 Conference Committee Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		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
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Data Processing

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**6,407.0**	**6,481.4**	**6,506.4**	**6,481.4**	**0.0**	**6,481.4**	**74.4**	**1.2 %**	**0.0**		**-25.0**	**-0.4 %**
Objects of Expenditure												
Personal Services	4,020.0	4,119.4	4,119.4	4,119.4	0.0	4,119.4	99.4	2.5 %	0.0		0.0	
Travel	51.0	51.0	51.0	51.0	0.0	51.0	0.0		0.0		0.0	
Services	2,268.0	2,248.0	2,268.0	2,248.0	0.0	2,248.0	-20.0	-0.9 %	0.0		-20.0	-0.9 %
Commodities	48.0	43.0	48.0	43.0	0.0	43.0	-5.0	-10.4 %	0.0		-5.0	-10.4 %
Capital Outlay	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	4,221.5	4,279.0	4,221.5	4,221.5	0.0	4,221.5	0.0		-57.5	-1.3 %	0.0	
1004 Gen Fund (GF)	426.7	407.9	526.1	501.1	0.0	501.1	74.4	17.4 %	93.2	22.8 %	-25.0	-4.8 %
1007 I/A Rcpts (Oth)	1,758.8	1,794.5	1,758.8	1,758.8	0.0	1,758.8	0.0		-35.7	-2.0 %	0.0	
Positions												
Perm Full Time	39	39	39	39	0	39	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	2	0		0		0	

Appropriation: Commissioner and Administrative Services
Allocation: Data Processing

Transaction Title	Trans Type	Total Expenditure	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												
FY09 Conference Committee Total		**6,258.4**	3,912.1	48.0	2,236.0	42.3	20.0	0.0	0.0	38	0	3
		* * * 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												
FY09 Authorized Total		**6,407.0**	4,020.0	51.0	2,268.0	48.0	20.0	0.0	0.0	39	0	3
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
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
FY09 Management Plan Total		**6,407.0**	4,020.0	51.0	2,268.0	48.0	20.0	0.0	0.0	39	0	2
		* * * Changes from FY09 Management Plan 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												
FY10 Adjusted Base Total		**6,481.4**	4,119.4	51.0	2,248.0	43.0	20.0	0.0	0.0	39	0	2
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
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												

Appropriation: Commissioner and Administrative Services
Allocation: Data Processing

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)										
Correct Unrealizable Fund Sources in the Salary Adjustment for the existing bargaining unit agreement (continued)													
1004 Gen Fund	93.2												
1007 I/A Rcpts	-35.7												
Governor's Amended + Total			**6,506.4**	4,119.4	51.0	2,268.0	48.0	20.0	0.0	0.0	39	0	2
			* * * 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												
FY10 House Total			**6,481.4**	4,119.4	51.0	2,248.0	43.0	20.0	0.0	0.0	39	0	2
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
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												
FY10 Senate Total			**6,481.4**	4,119.4	51.0	2,248.0	43.0	20.0	0.0	0.0	39	0	2
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
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												
FY10 Enacted Total			**6,481.4**	4,119.4	51.0	2,248.0	43.0	20.0	0.0	0.0	39	0	2

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**4,494.3**	**4,579.6**	**4,724.6**	**4,579.6**	**145.0**	**4,724.6**	**230.3**	**5.1 %**	**145.0**	**3.2 %**	**0.0**
Objects of Expenditure											
Personal Services	3,318.5	3,403.8	3,508.9	3,403.8	105.1	3,508.9	190.4	5.7 %	105.1	3.1 %	0.0
Travel	99.3	99.3	104.3	99.3	5.0	104.3	5.0	5.0 %	5.0	5.0 %	0.0
Services	953.7	953.7	981.1	953.7	27.4	981.1	27.4	2.9 %	27.4	2.9 %	0.0
Commodities	107.8	107.8	115.3	107.8	7.5	115.3	7.5	7.0 %	7.5	7.0 %	0.0
Capital Outlay	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,610.9	1,633.4	1,610.9	1,610.9	0.0	1,610.9	0.0		-22.5	-1.4 %	0.0
1004 Gen Fund (GF)	1,242.2	1,267.9	1,470.2	1,325.2	145.0	1,470.2	228.0	18.4 %	202.3	16.0 %	0.0
1007 I/A Rcpts (Oth)	1,414.8	1,449.6	1,414.8	1,414.8	0.0	1,414.8	0.0		-34.8	-2.4 %	0.0
1108 Stat Desig (Oth)	110.2	110.2	110.2	110.2	0.0	110.2	0.0		0.0		0.0
1157 Wrkrs Safe (Oth)	116.2	118.5	118.5	118.5	0.0	118.5	2.3	2.0 %	0.0		0.0
Positions											
Perm Full Time	39	39	39	39	0	39	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	3	2	2	2	0	2	-1	-33.3 %	0		0

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

Transaction Title		Trans Type	Total Expenditure	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 Wrkrs Safe	116.2												
FY09 Conference Committee Total			**4,494.3**	3,318.5	99.3	953.7	107.8	15.0	0.0	0.0	39	0	3
			* * * 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												
FY09 Authorized Total			**4,639.3**	3,423.6	104.3	981.1	115.3	15.0	0.0	0.0	39	0	3
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**4,639.3**	3,423.6	104.3	981.1	115.3	15.0	0.0	0.0	39	0	3
			* * * Changes from FY09 Management Plan 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 Wrkrs Safe	2.3												
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												
FY10 Adjusted Base Total			**4,579.6**	3,403.8	99.3	953.7	107.8	15.0	0.0	0.0	39	0	2
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
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												
Governor's Amended + Total			**4,724.6**	3,508.9	104.3	981.1	115.3	15.0	0.0	0.0	39	0	2

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 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~~												
FY10 House Total		**4,579.6**	3,403.8	99.3	953.7	107.8	15.0	0.0	0.0	39	0	2
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~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~~												
FY10 Senate Total		**4,579.6**	3,403.8	99.3	953.7	107.8	15.0	0.0	0.0	39	0	2
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~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~~												
FY10 Enacted Total		**4,579.6**	3,403.8	99.3	953.7	107.8	15.0	0.0	0.0	39	0	2
		* * * Other Op Including Bills * * *										
Natural Gas Pipeline Project Sec 2, Ch 28 (HB 95), SLA 2007, Pg 44, Ln 22 (HB 177), Sec 9(b), Ch 14, SLA09, P16, L8	CarryFwd	**145.0**	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund 145.0												
Other Op Including Bills Total		**145.0**	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
		* * * FY09 Total Op Supplemental * * *										
Natural Gas Pipeline Project Sec 9(b), Ch 14, SLA09, P16, L8 reappropriated to FY2010	Suppl	**-145.0**	-105.1	-5.0	-27.4	-7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund -145.0												
FY09 Total Op Supplemental Total		**-145.0**	-105.1	-5.0	-27.4	-7.5	0.0	0.0	0.0	0	0	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**4,869.9**	**4,964.0**	**5,072.0**	**5,072.0**	**0.0**	**5,072.0**	**202.1**	**4.1 %**	**108.0**	**2.2 %**	**0.0**
Objects of Expenditure											
Personal Services	3,705.4	3,799.5	3,799.5	3,799.5	0.0	3,799.5	94.1	2.5 %	0.0		0.0
Travel	161.7	161.7	161.7	161.7	0.0	161.7	0.0		0.0		0.0
Services	846.5	846.5	954.5	954.5	0.0	954.5	108.0	12.8 %	108.0	12.8 %	0.0
Commodities	68.1	68.1	68.1	68.1	0.0	68.1	0.0		0.0		0.0
Capital Outlay	14.4	14.4	14.4	14.4	0.0	14.4	0.0		0.0		0.0
Grants, Benefits	73.8	73.8	73.8	73.8	0.0	73.8	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (GF)	3.3	3.3	3.3	3.3	0.0	3.3	0.0		0.0		0.0
1157 Wrkrs Safe (Oth)	4,866.6	4,960.7	5,068.7	5,068.7	0.0	5,068.7	202.1	4.2 %	108.0	2.2 %	0.0
Positions											
Perm Full Time	48	48	48	48	0	48	0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0
Temporary	2	0	0	0	0	0	-2	-100.0 %	0		0

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 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 Wrkrs Safe	4,866.6												
FY09 Conference Committee Total			**4,869.9**	3,705.4	161.7	846.5	68.1	14.4	73.8	0.0	47	1	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**4,869.9**	3,705.4	161.7	846.5	68.1	14.4	73.8	0.0	47	1	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
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
FY09 Management Plan Total			**4,869.9**	3,705.4	161.7	846.5	68.1	14.4	73.8	0.0	48	1	2
			* * * Changes from FY09 Management Plan 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 Wrkrs Safe	94.1												
FY10 Adjusted Base Total			**4,964.0**	3,799.5	161.7	846.5	68.1	14.4	73.8	0.0	48	1	0
			* * * Changes from FY10 Adjusted Base 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 Wrkrs Safe	108.0												
Governor's Amended + Total			**5,072.0**	3,799.5	161.7	954.5	68.1	14.4	73.8	0.0	48	1	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**5,072.0**	3,799.5	161.7	954.5	68.1	14.4	73.8	0.0	48	1	0
			* * * Changes from Governor's Amended + 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 Wrkrs Safe	90.0												
FY10 Senate Total			**5,162.0**	3,799.5	161.7	1,044.5	68.1	14.4	73.8	0.0	48	1	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
FY10 Enacted Total		**5,072.0**	3,799.5	161.7	954.5	68.1	14.4	73.8	0.0	48	1	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**544.0**	**550.9**	**550.9**	**550.9**	**0.0**	**550.9**	**6.9**	**1.3 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	345.7	352.6	352.6	352.6	0.0	352.6	6.9	2.0 %	0.0	0.0
Travel	22.5	22.5	22.5	22.5	0.0	22.5	0.0		0.0	0.0
Services	170.8	170.8	170.8	170.8	0.0	170.8	0.0		0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1157 Wrkrs Safe (Oth)	544.0	550.9	550.9	550.9	0.0	550.9	6.9	1.3 %	0.0	0.0
Positions										
Perm Full Time	3	3	3	3	0	3	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**544.0**	379.5	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1
1157 Wrkrs Safe 544.0												
FY09 Conference Committee Total		**544.0**	379.5	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		**544.0**	379.5	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
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
FY09 Management Plan Total		**544.0**	345.7	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	**6.9**	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe 6.9												
FY10 Adjusted Base Total		**550.9**	352.6	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		**550.9**	352.6	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**550.9**	352.6	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**550.9**	352.6	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**550.9**	352.6	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	250.0	250.0	280.0	280.0	0.0	280.0	30.0	12.0 %	30.0	12.0 %	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	20.0	20.0	50.0	50.0	0.0	50.0	30.0	150.0 %	30.0	150.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	230.0	230.0	230.0	230.0	0.0	230.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1203 WCBenGF (Oth)	250.0	250.0	280.0	280.0	0.0	280.0	30.0	12.0 %	30.0	12.0 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
1203 WCBenGF 250.0												
FY09 Conference Committee Total		250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total		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 Governor's Amended + * * *										
Add Workers Compensation Benefit Guaranty Fund Authorization for Contractual Legal Support Services	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF 30.0												
Governor's Amended + Total		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**3,973.6**	**3,978.0**	**3,978.0**	**3,978.0**	**0.0**	**3,978.0**	**4.4**	**0.1 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	174.1	178.5	178.5	178.5	0.0	178.5	4.4	2.5 %	0.0	0.0
Travel	2.5	2.5	2.5	2.5	0.0	2.5	0.0		0.0	0.0
Services	44.8	44.8	44.8	44.8	0.0	44.8	0.0		0.0	0.0
Commodities	5.2	5.2	5.2	5.2	0.0	5.2	0.0		0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	0.0	8.0	0.0		0.0	0.0
Grants, Benefits	3,739.0	3,739.0	3,739.0	3,739.0	0.0	3,739.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1004 Gen Fund (GF)	0.2	0.2	0.2	0.2	0.0	0.2	0.0		0.0	0.0
1031 Sec Injury (Oth)	3,973.4	3,977.8	3,977.8	3,977.8	0.0	3,977.8	4.4	0.1 %	0.0	0.0
Positions										
Perm Full Time	2	2	2	2	0	2	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

Agency: Department of Labor and Workforce Development

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 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												
FY09 Conference Committee Total			**3,973.6**	159.9	2.5	59.0	5.2	8.0	3,739.0	0.0	2	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**3,973.6**	159.9	2.5	59.0	5.2	8.0	3,739.0	0.0	2	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
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
FY09 Management Plan Total			**3,973.6**	174.1	2.5	44.8	5.2	8.0	3,739.0	0.0	2	0	0
			* * * Changes from FY09 Management Plan 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												
FY10 Adjusted Base Total			**3,978.0**	178.5	2.5	44.8	5.2	8.0	3,739.0	0.0	2	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**3,978.0**	178.5	2.5	44.8	5.2	8.0	3,739.0	0.0	2	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**3,978.0**	178.5	2.5	44.8	5.2	8.0	3,739.0	0.0	2	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**3,978.0**	178.5	2.5	44.8	5.2	8.0	3,739.0	0.0	2	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**3,978.0**	178.5	2.5	44.8	5.2	8.0	3,739.0	0.0	2	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
Allocation: Fishermens Fund

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**1,627.4**	**1,632.5**	**1,618.5**	**1,618.5**	**0.0**	**1,618.5**	**-8.9**	**-0.5 %**	**-14.0**	**-0.9 %**	**0.0**
Objects of Expenditure											
Personal Services	198.5	203.6	189.6	189.6	0.0	189.6	-8.9	-4.5 %	-14.0	-6.9 %	0.0
Travel	18.2	18.2	18.2	18.2	0.0	18.2	0.0		0.0		0.0
Services	194.1	194.1	194.1	194.1	0.0	194.1	0.0		0.0		0.0
Commodities	16.6	16.6	16.6	16.6	0.0	16.6	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,200.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1032 Fish Fund (Oth)	1,627.4	1,632.5	1,618.5	1,618.5	0.0	1,618.5	-8.9	-0.5 %	-14.0	-0.9 %	0.0
Positions											
Perm Full Time	2	2	1	1	0	1	-1	-50.0 %	-1	-50.0 %	0
Perm Part Time	0	0	1	1	0	1	1	>999 %	1	>999 %	0
Temporary	0	0	0	0	0	0	0		0		0

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
Allocation: Fishermens Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**1,627.4**	188.0	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund 1,627.4												
FY09 Conference Committee Total		**1,627.4**	188.0	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		**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 FY09 Management Plan * * *										
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
FY09 Management Plan Total		**1,627.4**	198.5	18.2	194.1	16.6	0.0	1,200.0	0.0	2	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	**5.1**	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund 5.1												
FY10 Adjusted Base Total		**1,632.5**	203.6	18.2	194.1	16.6	0.0	1,200.0	0.0	2	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Decrease Expenditure Authorization to Align with Staffing Plan	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												
Governor's Amended + Total		**1,618.5**	189.6	18.2	194.1	16.6	0.0	1,200.0	0.0	1	1	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**1,618.5**	189.6	18.2	194.1	16.6	0.0	1,200.0	0.0	1	1	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**1,618.5**	189.6	18.2	194.1	16.6	0.0	1,200.0	0.0	1	1	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**1,618.5**	189.6	18.2	194.1	16.6	0.0	1,200.0	0.0	1	1	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Labor and Workforce Development

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**2,085.6**	**2,128.4**	**2,128.4**	**2,218.4**	**0.0**	**2,218.4**	**132.8**	**6.4 %**	**90.0**	**4.2 %**	**90.0**	**4.2 %**
Objects of Expenditure												
Personal Services	1,680.4	1,723.2	1,723.2	1,799.2	0.0	1,799.2	118.8	7.1 %	76.0	4.4 %	76.0	4.4 %
Travel	46.4	46.4	46.4	48.9	0.0	48.9	2.5	5.4 %	2.5	5.4 %	2.5	5.4 %
Services	334.3	334.3	334.3	343.8	0.0	343.8	9.5	2.8 %	9.5	2.8 %	9.5	2.8 %
Commodities	24.5	24.5	24.5	26.5	0.0	26.5	2.0	8.2 %	2.0	8.2 %	2.0	8.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (GF)	1,588.8	1,619.0	1,619.0	1,709.0	0.0	1,709.0	120.2	7.6 %	90.0	5.6 %	90.0	5.6 %
1007 I/A Rcpts (Oth)	496.8	509.4	509.4	509.4	0.0	509.4	12.6	2.5 %	0.0		0.0	
Positions												
Perm Full Time	23	23	23	24	0	24	1	4.3 %	1	4.3 %	1	4.3 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	0	-1	-100.0 %	0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 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												
FY09 Conference Committee Total			2,085.6	1,680.4	46.4	334.3	24.5	0.0	0.0	0.0	23	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			2,085.6	1,680.4	46.4	334.3	24.5	0.0	0.0	0.0	23	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
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
FY09 Management Plan Total			2,085.6	1,680.4	46.4	334.3	24.5	0.0	0.0	0.0	23	0	1
			* * * Changes from FY09 Management Plan 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												
FY10 Adjusted Base Total			2,128.4	1,723.2	46.4	334.3	24.5	0.0	0.0	0.0	23	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			2,128.4	1,723.2	46.4	334.3	24.5	0.0	0.0	0.0	23	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			2,128.4	1,723.2	46.4	334.3	24.5	0.0	0.0	0.0	23	0	0
			* * * Changes from Governor's Amended + 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												
FY10 Senate Total			2,308.4	1,875.2	51.4	353.3	28.5	0.0	0.0	0.0	25	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
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

Agency: Department of Labor and Workforce Development

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)										
Add funding for two Wage and Hour investigators (one is funded by I/A receipts from Wrkrs Safe account 1157) (continued)													
1004 Gen Fund	90.0												
1007 I/A Rcpts	90.0												
CC: Reduce Inter-Agency funding and one PFT position		Dec	**-90.0**	-76.0	-2.5	-9.5	-2.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-90.0												
FY10 Enacted Total			**2,218.4**	1,799.2	48.9	343.8	26.5	0.0	0.0	0.0	24	0	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
Allocation: Mechanical Inspection

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**2,626.1**	**2,654.6**	**2,686.2**	**2,669.6**	**0.0**	**2,669.6**	**43.5**	**1.7 %**	**15.0**	**0.6 %**	**-16.6**	**-0.6 %**
Objects of Expenditure												
Personal Services	2,033.9	2,062.4	2,094.0	2,077.4	0.0	2,077.4	43.5	2.1 %	15.0	0.7 %	-16.6	-0.8 %
Travel	136.0	136.0	136.0	136.0	0.0	136.0	0.0		0.0		0.0	
Services	406.3	406.3	406.3	406.3	0.0	406.3	0.0		0.0		0.0	
Commodities	49.9	49.9	49.9	49.9	0.0	49.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (GF)	1.3	1.3	1.3	1.3	0.0	1.3	0.0		0.0		0.0	
1005 GF/Prgm (GF)	72.0	73.9	73.9	73.9	0.0	73.9	1.9	2.6 %	0.0		0.0	
1007 I/A Rcpts (Oth)	344.9	347.3	669.3	661.8	0.0	661.8	316.9	91.9 %	314.5	90.6 %	-7.5	-1.1 %
1172 Bldg Safe (Oth)	2,207.9	2,232.1	1,941.7	1,932.6	0.0	1,932.6	-275.3	-12.5 %	-299.5	-13.4 %	-9.1	-0.5 %
Positions												
Perm Full Time	22	22	22	22	0	22	0		0		0	
Perm Part Time	2	2	2	2	0	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
Allocation: Mechanical Inspection

Transaction Title		Trans Type	Total Expenditure	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												
FY09 Conference Committee Total			**2,618.4**	2,026.2	136.0	406.3	49.9	0.0	0.0	0.0	24	0	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												
FY09 Authorized Total			**2,626.1**	2,033.9	136.0	406.3	49.9	0.0	0.0	0.0	24	0	1
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
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
FY09 Management Plan Total			**2,626.1**	2,033.9	136.0	406.3	49.9	0.0	0.0	0.0	22	2	0
			* * * Changes from FY09 Management Plan 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												
FY10 Adjusted Base Total			**2,654.6**	2,062.4	136.0	406.3	49.9	0.0	0.0	0.0	22	2	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Correct Unrealizeable 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												

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
Allocation: Mechanical Inspection

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)										
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												
Governor's Amended + Total			**2,686.2**	2,094.0	136.0	406.3	49.9	0.0	0.0	0.0	22	2	0
			* * * 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~~												
FY10 House Total			**2,669.6**	2,077.4	136.0	406.3	49.9	0.0	0.0	0.0	22	2	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**2,686.2**	2,094.0	136.0	406.3	49.9	0.0	0.0	0.0	22	2	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit		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												
FY10 Enacted Total			**2,669.6**	2,077.4	136.0	406.3	49.9	0.0	0.0	0.0	22	2	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**5,234.0**	**5,297.8**	**5,626.1**	**5,592.3**	**0.0**	**5,592.3**	**358.3**	**6.8 %**	**294.5**	**5.6 %**	**-33.8**	**-0.6 %**
Objects of Expenditure												
Personal Services	3,695.3	3,741.5	3,775.3	3,741.5	0.0	3,741.5	46.2	1.3 %	0.0		-33.8	-0.9 %
Travel	283.8	283.8	283.8	283.8	0.0	283.8	0.0		0.0		0.0	
Services	1,167.5	1,185.1	1,479.6	1,479.6	0.0	1,479.6	312.1	26.7 %	294.5	24.9 %	0.0	
Commodities	87.4	87.4	87.4	87.4	0.0	87.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	2,410.8	2,432.4	2,426.4	2,410.8	0.0	2,410.8	0.0		-21.6	-0.9 %	-15.6	-0.6 %
1004 Gen Fund (GF)	10.2	10.2	0.0	0.0	0.0	0.0	-10.2	-100.0 %	-10.2	-100.0 %	0.0	
1005 GF/Prgm (GF)	12.6	12.6	12.6	12.6	0.0	12.6	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	280.7	284.1	286.1	284.1	0.0	284.1	3.4	1.2 %	0.0		-2.0	-0.7 %
1157 Wrkrs Safe (Oth)	2,519.7	2,558.5	2,901.0	2,884.8	0.0	2,884.8	365.1	14.5 %	326.3	12.8 %	-16.2	-0.6 %
Positions												
Perm Full Time	41	41	41	41	0	41	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

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 Expenditure	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 Wrkrs Safe	2,512.1												
FY09 Conference Committee Total			**5,218.1**	3,679.4	283.8	1,167.5	87.4	0.0	0.0	0.0	41	0	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 Wrkrs Safe	7.6												
FY09 Authorized Total			**5,234.0**	3,695.3	283.8	1,167.5	87.4	0.0	0.0	0.0	41	0	1
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
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
FY09 Management Plan Total			**5,234.0**	3,695.3	283.8	1,167.5	87.4	0.0	0.0	0.0	41	0	0
			* * * Changes from FY09 Management Plan 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 Wrkrs Safe	38.8												
FY10 Adjusted Base Total			**5,297.8**	3,741.5	283.8	1,185.1	87.4	0.0	0.0	0.0	41	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
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 Wrkrs 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 Wrkrs 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

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Labor and Workforce Development

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)													
Increase Workers Safety Account Funding to Support Mechanical Inspections Associated with Workers Safety (continued)													
1157 Wrkrs Safe	294.5												
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 Wrkrs Safe	16.2												
Governor's Amended + Total			**5,626.1**	3,775.3	283.8	1,479.6	87.4	0.0	0.0	0.0	41	0	0
* * * 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~~	~~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~~												
FY10 House Total			**5,592.3**	3,741.5	283.8	1,479.6	87.4	0.0	0.0	0.0	41	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *													
FY10 Senate Total			**5,626.1**	3,775.3	283.8	1,479.6	87.4	0.0	0.0	0.0	41	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *													
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit		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												
FY10 Enacted Total			**5,592.3**	3,741.5	283.8	1,479.6	87.4	0.0	0.0	0.0	41	0	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Labor and Workforce Development

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	125.8	125.8	125.8	125.8	0.0	125.8	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	8.7	8.7	8.7	8.7	0.0	8.7	0.0	0.0	0.0
Services	102.8	102.8	102.8	102.8	0.0	102.8	0.0	0.0	0.0
Commodities	14.3	14.3	14.3	14.3	0.0	14.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1108 Stat Desig (Oth)	125.8	125.8	125.8	125.8	0.0	125.8	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Labor and Workforce Development

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig	125.8												
FY09 Conference Committee Total			125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total			125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Employment and Training Services

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**32,969.3**	**28,246.9**	**29,246.9**	**29,246.9**	**0.0**	**29,246.9**	**-3,722.4**	**-11.3 %**	**1,000.0**	**3.5 %**	**0.0**
Objects of Expenditure											
Personal Services	19,882.8	17,861.6	17,461.6	17,461.6	0.0	17,461.6	-2,421.2	-12.2 %	-400.0	-2.2 %	0.0
Travel	358.2	333.2	333.2	333.2	0.0	333.2	-25.0	-7.0 %	0.0		0.0
Services	5,967.2	4,136.7	4,136.7	4,136.7	0.0	4,136.7	-1,830.5	-30.7 %	0.0		0.0
Commodities	665.9	445.0	445.0	445.0	0.0	445.0	-220.9	-33.2 %	0.0		0.0
Capital Outlay	117.5	0.0	0.0	0.0	0.0	0.0	-117.5	-100.0 %	0.0		0.0
Grants, Benefits	5,977.7	5,470.4	6,870.4	6,870.4	0.0	6,870.4	892.7	14.9 %	1,400.0	25.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	12,292.9	12,503.2	12,103.2	12,103.2	0.0	12,103.2	-189.7	-1.5 %	-400.0	-3.2 %	0.0
1003 G/F Match (GF)	50.9	50.9	50.9	50.9	0.0	50.9	0.0		0.0		0.0
1004 Gen Fund (GF)	1,312.8	1,341.6	1,341.6	1,341.6	0.0	1,341.6	28.8	2.2 %	0.0		0.0
1007 I/A Rcpts (Oth)	13,054.8	13,242.3	14,642.3	14,642.3	0.0	14,642.3	1,587.5	12.2 %	1,400.0	10.6 %	0.0
1049 Trng Bldg (Oth)	1,035.9	1,048.9	1,048.9	1,048.9	0.0	1,048.9	13.0	1.3 %	0.0		0.0
1108 Stat Desig (Oth)	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0		0.0
1212 Stimulus09 (Fed)	5,162.0	0.0	0.0	0.0	0.0	0.0	-5,162.0	-100.0 %	0.0		0.0
Positions											
Perm Full Time	226	217	217	217	0	217	-9	-4.0 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	13	3	3	3	0	3	-10	-76.9 %	0		0

Appropriation: Workforce Development
Allocation: Employment and Training Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 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												
FY09 Conference Committee Total			**27,807.3**	17,422.0	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	21
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**27,807.3**	17,422.0	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	21
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
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
FY09 Management Plan Total			**27,807.3**	17,422.0	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	13
			* * * Changes from FY09 Management Plan 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												
FY10 Adjusted Base Total			**28,246.9**	17,861.6	333.2	4,136.7	445.0	0.0	5,470.4	0.0	217	0	3
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
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												
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												
Governor's Amended + Total			**29,246.9**	17,461.6	333.2	4,136.7	445.0	0.0	6,870.4	0.0	217	0	3
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**29,246.9**	17,461.6	333.2	4,136.7	445.0	0.0	6,870.4	0.0	217	0	3

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Employment and Training Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**29,246.9**	17,461.6	333.2	4,136.7	445.0	0.0	6,870.4	0.0	217	0	3
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**29,246.9**	17,461.6	333.2	4,136.7	445.0	0.0	6,870.4	0.0	217	0	3
		* * * FY09 Total Op Supplemental * * *										
Economic Stimulus - Add Federal Authority for the Senior Community Service Employment Program 1212 Stimulus09 507.3	IncOTI	**507.3**	0.0	0.0	0.0	0.0	0.0	507.3	0.0	0	0	0
Economic Stimulus - Add Federal Authority for the Trade Adjustment Assistance Program to Provide Employment Services 1212 Stimulus09 350.0	IncOTI	**350.0**	252.0	0.0	98.0	0.0	0.0	0.0	0.0	0	0	0
Economic Stimulus - Add Federal Authority to Provide Labor Exchange Services to Assist Workers in Obtaining Employment 1212 Stimulus09 4,304.7	IncOTI	**4,304.7**	2,208.8	25.0	1,732.5	220.9	117.5	0.0	0.0	8	0	0
FY09 Total Op Supplemental Total		**5,162.0**	2,460.8	25.0	1,830.5	220.9	117.5	507.3	0.0	8	0	0

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Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Unemployment Insurance

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**20,788.8**	**20,054.1**	**20,533.4**	**20,533.4**	**0.0**	**20,533.4**	**-255.4**	**-1.2 %**	**479.3**	**2.4 %**	**0.0**
Objects of Expenditure											
Personal Services	14,995.4	15,376.4	15,053.2	15,053.2	0.0	15,053.2	57.8	0.4 %	-323.2	-2.1 %	0.0
Travel	132.7	132.7	132.7	132.7	0.0	132.7	0.0		0.0		0.0
Services	5,141.5	4,258.5	4,702.7	4,702.7	0.0	4,702.7	-438.8	-8.5 %	444.2	10.4 %	0.0
Commodities	519.2	286.5	389.8	389.8	0.0	389.8	-129.4	-24.9 %	103.3	36.1 %	0.0
Capital Outlay	0.0	0.0	255.0	255.0	0.0	255.0	255.0	>999 %	255.0	>999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	18,518.3	18,162.4	19,605.9	19,605.9	0.0	19,605.9	1,087.6	5.9 %	1,443.5	7.9 %	0.0
1004 Gen Fund (GF)	242.8	964.2	0.0	0.0	0.0	0.0	-242.8	-100.0 %	-964.2	-100.0 %	0.0
1007 I/A Rcpts (Oth)	103.4	105.1	105.1	105.1	0.0	105.1	1.7	1.6 %	0.0		0.0
1054 STEP (Oth)	361.6	367.8	367.8	367.8	0.0	367.8	6.2	1.7 %	0.0		0.0
1108 Stat Desig (Oth)	85.4	86.8	86.8	86.8	0.0	86.8	1.4	1.6 %	0.0		0.0
1151 VoTech Ed (Oth)	361.6	367.8	367.8	367.8	0.0	367.8	6.2	1.7 %	0.0		0.0
1212 Stimulus09 (Fed)	1,115.7	0.0	0.0	0.0	0.0	0.0	-1,115.7	-100.0 %	0.0		0.0
Positions											
Perm Full Time	160	155	155	155	0	155	-5	-3.1 %	0		0
Perm Part Time	45	51	51	51	0	51	6	13.3 %	0		0
Temporary	6	6	6	6	0	6	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Unemployment Insurance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 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												
FY09 Conference Committee Total			**19,673.1**	14,995.4	132.7	4,258.5	286.5	0.0	0.0	0.0	161	44	4
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**19,673.1**	14,995.4	132.7	4,258.5	286.5	0.0	0.0	0.0	161	44	4
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
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
FY09 Management Plan Total			**19,673.1**	14,995.4	132.7	4,258.5	286.5	0.0	0.0	0.0	160	45	6
			* * * Changes from FY09 Management Plan 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												
FY10 Adjusted Base Total			**20,054.1**	15,376.4	132.7	4,258.5	286.5	0.0	0.0	0.0	155	51	6
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
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												
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												
Governor's Amended + Total			**20,533.4**	15,053.2	132.7	4,702.7	389.8	255.0	0.0	0.0	155	51	6

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**20,533.4**	15,053.2	132.7	4,702.7	389.8	255.0	0.0	0.0	155	51	6
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**20,533.4**	15,053.2	132.7	4,702.7	389.8	255.0	0.0	0.0	155	51	6
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**20,533.4**	15,053.2	132.7	4,702.7	389.8	255.0	0.0	0.0	155	51	6
		* * * FY09 Total Op Supplemental * * *										
Reduce General Fund Authorization and Increase Federal Authorization Due to Unanticipated Federal Receipt Increase 1002 Fed Rcpts 699.6 1004 Gen Fund -699.6	Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Economic Stimulus - Add Federal Authority for Unemployment Insurance Program Enhancements 1212 Stimulus09 1,115.7	IncOTI	**1,115.7**	0.0	0.0	883.0	232.7	0.0	0.0	0.0	0	0	0
FY09 Total Op Supplemental Total		**1,115.7**	0.0	0.0	883.0	232.7	0.0	0.0	0.0	0	0	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Adult Basic Education

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**3,258.2**	**3,265.0**	**3,265.0**	**3,265.0**	**0.0**	**3,265.0**	**6.8**	**0.2 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	274.8	285.5	285.5	285.5	0.0	285.5	10.7	3.9 %	0.0	0.0
Travel	17.3	17.3	17.3	17.3	0.0	17.3	0.0		0.0	0.0
Services	146.7	146.7	146.7	146.7	0.0	146.7	0.0		0.0	0.0
Commodities	35.7	31.8	31.8	31.8	0.0	31.8	-3.9	-10.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	2,783.7	2,783.7	2,783.7	2,783.7	0.0	2,783.7	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,150.6	1,152.3	1,152.3	1,152.3	0.0	1,152.3	1.7	0.1 %	0.0	0.0
1003 G/F Match (GF)	2,107.6	2,112.7	2,112.7	2,112.7	0.0	2,112.7	5.1	0.2 %	0.0	0.0
Positions										
Perm Full Time	3	3	3	3	0	3	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

Appropriation: Workforce Development
Allocation: Adult Basic Education

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 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												
FY09 Conference Committee Total			**3,258.2**	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**3,258.2**	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**3,258.2**	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	0
			* * * Changes from FY09 Management Plan 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												
FY10 Adjusted Base Total			**3,265.0**	285.5	17.3	146.7	31.8	0.0	2,783.7	0.0	3	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**3,265.0**	285.5	17.3	146.7	31.8	0.0	2,783.7	0.0	3	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**3,265.0**	285.5	17.3	146.7	31.8	0.0	2,783.7	0.0	3	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**3,265.0**	285.5	17.3	146.7	31.8	0.0	2,783.7	0.0	3	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**3,265.0**	285.5	17.3	146.7	31.8	0.0	2,783.7	0.0	3	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Workforce Investment Board

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**588.6**	**554.4**	**684.4**	**599.4**	**85.0**	**684.4**	**95.8**	**16.3 %**	**130.0**	**23.4 %**	**0.0**	
Objects of Expenditure												
Personal Services	354.2	373.6	456.7	373.6	83.1	456.7	102.5	28.9 %	83.1	22.2 %	0.0	
Travel	95.7	80.1	94.7	80.1	0.0	80.1	-15.6	-16.3 %	0.0		-14.6	-15.4 %
Services	111.9	93.7	108.6	138.7	1.9	140.6	28.7	25.6 %	46.9	50.1 %	32.0	29.5 %
Commodities	26.8	7.0	24.4	7.0	0.0	7.0	-19.8	-73.9 %	0.0		-17.4	-71.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (GF)	48.2	5.1	135.1	50.1	85.0	135.1	86.9	180.3 %	130.0	>999 %	0.0	
1007 I/A Rcpts (Oth)	540.4	549.3	549.3	549.3	0.0	549.3	8.9	1.6 %	0.0		0.0	
Positions												
Perm Full Time	5	5	5	5	0	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Workforce Investment Board

Transaction Title		Trans Type	Total Expenditure	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												
FY09 Conference Committee Total			**543.6**	355.1	80.1	101.4	7.0	0.0	0.0	0.0	4	0	0
			* * * 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												
FY09 Authorized Total			**673.6**	433.8	95.7	117.3	26.8	0.0	0.0	0.0	4	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
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
FY09 Management Plan Total			**673.6**	437.3	95.7	113.8	26.8	0.0	0.0	0.0	5	0	0
			* * * Changes from FY09 Management Plan 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
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												
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												
FY10 Adjusted Base Total			**554.4**	373.6	80.1	93.7	7.0	0.0	0.0	0.0	5	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
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												
Governor's Amended + Total			**684.4**	456.7	94.7	108.6	24.4	0.0	0.0	0.0	5	0	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 - ConfComm Structure

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 House * * * (continued)										
FY10 House Total		**599.4**	373.6	80.1	138.7	7.0	0.0	0.0	0.0	5	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~Add General Funds for Gasline Related Activity for Workforce Development~~ ~~1004 Gen Fund 130.0~~	~~Lang~~	~~130.0~~	~~83.1~~	~~14.6~~	~~14.9~~	~~17.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
Fund existing Education Specialist Position for AGIA to oversee strategic training for gasline Workforce Development 1004 Gen Fund 45.0	Inc	**45.0**	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Senate Total		**599.4**	373.6	80.1	138.7	7.0	0.0	0.0	0.0	5	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~Add General Funds for Gasline Related Activity for Workforce Development~~ ~~1004 Gen Fund 130.0~~	~~Lang~~	~~130.0~~	~~83.1~~	~~14.6~~	~~14.9~~	~~17.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
Fund existing Education Specialist Position for AGIA to oversee strategic training for gasline Workforce Development 1004 Gen Fund 45.0	Inc	**45.0**	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Enacted Total		**599.4**	373.6	80.1	138.7	7.0	0.0	0.0	0.0	5	0	0
		* * * Other Op Including Bills * * *										
Natural Gas Pipeline Project Sec 1, Ch 27 (HB 310), SLA 2008, Pg 28, Ln 27, (Sec 9(d), Ch 14, SLA09, P16, L20) 1004 Gen Fund 85.0	CarryFwd	**85.0**	83.1	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
Other Op Including Bills Total		**85.0**	83.1	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
		* * * FY09 Total Op Supplemental * * *										
Natural Gas Pipeline Project Sec 9(d), Ch 14, SLA09, P16, L20 reappropriated to FY2010 1004 Gen Fund -85.0	Suppl	**-85.0**	-83.1	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
FY09 Total Op Supplemental Total		**-85.0**	-83.1	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Business Services

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**45,808.4**	**36,201.9**	**37,490.5**	**37,410.5**	**80.0**	**37,490.5**	**-8,317.9**	**-18.2 %**	**1,288.6**	**3.6 %**	**0.0**
Objects of Expenditure											
Personal Services	3,195.0	2,389.4	2,532.8	2,532.8	0.0	2,532.8	-662.2	-20.7 %	143.4	6.0 %	0.0
Travel	148.2	146.6	173.2	173.2	0.0	173.2	25.0	16.9 %	26.6	18.1 %	0.0
Services	4,867.0	4,544.4	4,578.0	4,578.0	0.0	4,578.0	-289.0	-5.9 %	33.6	0.7 %	0.0
Commodities	51.4	55.0	63.1	63.1	0.0	63.1	11.7	22.8 %	8.1	14.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	37,546.8	29,066.5	30,143.4	30,063.4	80.0	30,143.4	-7,403.4	-19.7 %	1,076.9	3.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	25,280.9	25,325.2	25,325.2	25,325.2	0.0	25,325.2	44.3	0.2 %	0.0		0.0
1004 Gen Fund (GF)	2,828.8	2,329.3	2,914.3	2,834.3	80.0	2,914.3	85.5	3.0 %	585.0	25.1 %	0.0
1007 I/A Rcpts (Oth)	554.4	554.4	554.4	554.4	0.0	554.4	0.0		0.0		0.0
1054 STEP (Oth)	7,982.4	7,993.0	8,568.1	8,568.1	0.0	8,568.1	585.7	7.3 %	575.1	7.2 %	0.0
1151 VoTech Ed (Oth)	0.0	0.0	128.5	128.5	0.0	128.5	128.5	>999 %	128.5	>999 %	0.0
1212 Stimulus09 (Fed)	9,161.9	0.0	0.0	0.0	0.0	0.0	-9,161.9	-100.0 %	0.0		0.0
Positions											
Perm Full Time	28	28	28	28	0	28	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Business Services

Transaction Title		Trans Type	Total Expenditure	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												
FY09 Conference Committee Total			**36,141.5**	2,429.0	118.8	4,493.3	33.9	0.0	29,066.5	0.0	30	0	0
			* * * 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												
FY09 Authorized Total			**36,726.5**	2,429.0	118.8	4,493.3	33.9	0.0	29,651.5	0.0	30	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
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
FY09 Management Plan Total			**36,726.5**	2,429.0	118.8	4,493.3	33.9	0.0	29,651.5	0.0	28	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Adjust Authorization to Match Anticipated Expenditure		LIT	**0.0**	-100.0	27.8	51.1	21.1	0.0	0.0	0.0	0	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												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**60.4**	60.4	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												
FY10 Adjusted Base Total			**36,201.9**	2,389.4	146.6	4,544.4	55.0	0.0	29,066.5	0.0	28	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
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												

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Business Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)										
Governor's Amended + Total		**37,490.5**	2,532.8	173.2	4,578.0	63.1	0.0	30,143.4	0.0	28	0	0
		* * * 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												
FY10 House Total		**37,410.5**	2,532.8	173.2	4,578.0	63.1	0.0	30,063.4	0.0	28	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~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												
FY10 Senate Total		**37,410.5**	2,532.8	173.2	4,578.0	63.1	0.0	30,063.4	0.0	28	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~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												
FY10 Enacted Total		**37,410.5**	2,532.8	173.2	4,578.0	63.1	0.0	30,063.4	0.0	28	0	0
		* * * Other Op Including Bills * * *										
Natural Gas Pipeline Project Sec 2, Ch 28 (HB 95), SLA 2007, Pg 44, Ln 22 (HB 177), (Sec 9(c), Ch 14, SLA09, P16, L14)	CarryFwd	**80.0**	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1004 Gen Fund 80.0												
Other Op Including Bills Total		**80.0**	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Business Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Total Op Supplemental * * *										
Economic Stimulus - Add Federal Authority for Workforce Investment Act Employment Training Services 1212 Stimulus09 9,161.9	IncOTI	**9,161.9**	766.0	29.4	373.7	17.5	0.0	7,975.3	0.0	0	0	0
Natural Gas Pipeline Project Sec 9(c), Ch 14, SLA09, P16, L14 reappropriated to FY2010 1004 Gen Fund -80.0	Suppl	**-80.0**	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
FY09 Total Op Supplemental Total		**9,081.9**	766.0	29.4	373.7	17.5	0.0	7,895.3	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Kotzebue Technical Center Operations Grant

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,450.2	1,450.2	1,450.2	1,450.2	0.0	1,450.2	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,450.2	1,450.2	1,450.2	1,450.2	0.0	1,450.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (GF)	600.0	600.0	600.0	600.0	0.0	600.0	0.0	0.0	0.0
1151 VoTech Ed (Oth)	850.2	850.2	850.2	850.2	0.0	850.2	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Appropriation: Workforce Development
Allocation: Kotzebue Technical Center Operations Grant

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 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												
FY09 Conference Committee Total			1,308.6	0.0	0.0	0.0	0.0	0.0	1,308.6	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
ADN 0791007 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)		Special	141.6	0.0	0.0	0.0	0.0	0.0	141.6	0.0	0	0	0
1151 VoTech Ed	141.6												
FY09 Authorized Total			1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total			1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Labor and Workforce Development

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**478.4**	**283.4**	**478.4**	**478.4**	**0.0**	**478.4**	**0.0**	**195.0**	**68.8 %**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	478.4	283.4	478.4	478.4	0.0	478.4	0.0	195.0	68.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1004 Gen Fund (GF)	195.0	0.0	195.0	195.0	0.0	195.0	0.0	195.0	>999 %	0.0
1151 VoTech Ed (Oth)	283.4	283.4	283.4	283.4	0.0	283.4	0.0	0.0		0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Labor and Workforce Development

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 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												
FY09 Conference Committee Total			452.7	0.0	0.0	0.0	0.0	0.0	452.7	0.0	0	0	0
			* * * 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												
FY09 Authorized Total			478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
			* * * Changes from FY09 Management Plan 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												
FY10 Adjusted Base Total			283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
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												
Governor's Amended + Total			478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	850.2	850.2	850.2	850.2	0.0	850.2	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	850.2	850.2	850.2	850.2	0.0	850.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1151 VoTech Ed (Oth)	850.2	850.2	850.2	850.2	0.0	850.2	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	257.7	0.0	0.0	0.0	0.0	0.0	257.7	0.0	0	0	0
1151 VoTech Ed 257.7												
FY09 Conference Committee Total		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)	Special	592.5	0.0	0.0	0.0	0.0	0.0	592.5	0.0	0	0	0
1151 VoTech Ed 592.5												
FY09 Authorized Total		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0

Agency: Department of Labor and Workforce Development

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	683.4	683.4	683.4	683.4	0.0	683.4	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	683.4	683.4	683.4	683.4	0.0	683.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (GF)	400.0	400.0	400.0	400.0	0.0	400.0	0.0	0.0	0.0
1151 VoTech Ed (Oth)	283.4	283.4	283.4	283.4	0.0	283.4	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund 400.0												
FY09 Conference Committee Total		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)	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												
FY09 Authorized Total		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Delta Career Advancement Center

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**283.4**	**283.4**	**283.4**	**283.4**	**0.0**	**283.4**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	283.4	283.4	283.4	283.4	0.0	283.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1151 VoTech Ed (Oth)	283.4	283.4	283.4	283.4	0.0	283.4	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Appropriation: Workforce Development
Allocation: Delta Career Advancement Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 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												
FY09 Authorized Total		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: New Frontier Vocational Technical Center

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	188.9	188.9	188.9	188.9	0.0	188.9	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	188.9	188.9	188.9	188.9	0.0	188.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1151 VoTech Ed (Oth)	188.9	188.9	188.9	188.9	0.0	188.9	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: New Frontier Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 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) 1151 VoTech Ed 188.9	Special	188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
FY09 Authorized Total		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	3,500.0	0.0	3,500.0	3,500.0	0.0	3,500.0	0.0		3,500.0	>999 %	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	35.0	0.0	105.0	105.0	0.0	105.0	70.0	200.0 %	105.0	>999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	3,465.0	0.0	3,395.0	3,395.0	0.0	3,395.0	-70.0	-2.0 %	3,395.0	>999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (GF)	3,500.0	0.0	3,500.0	3,500.0	0.0	3,500.0	0.0		3,500.0	>999 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**3,500.0**	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1004 Gen Fund 3,500.0												
FY09 Conference Committee Total		**3,500.0**	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		**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 FY09 Management Plan * * *										
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
FY09 Management Plan Total		**3,500.0**	0.0	0.0	35.0	0.0	0.0	3,465.0	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Delete One-time General Fund Appropriation for Alaska Construction Academy	OTI	**-3,500.0**	0.0	0.0	-35.0	0.0	0.0	-3,465.0	0.0	0	0	0
1004 Gen Fund -3,500.0												
FY10 Adjusted Base Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Add General Funds for Alaska Construction Academy Training	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												
Governor's Amended + Total		**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~~	~~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~~												
Add General Funds for Alaska Construction Academy Training	IncOTI	**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												
FY10 House Total		**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 Senate * * *										
FY10 Senate Total		**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 Enacted * * *										
~~Add General Funds for Alaska Construction Academy Training~~	~~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~~												

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
Add General Funds for Alaska Construction Academy Training	IncOTI	**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												
FY10 Enacted Total		**3,500.0**	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**1,538.5**	**1,565.1**	**1,565.1**	**1,565.1**	**0.0**	**1,565.1**	**26.6**	**1.7 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,072.5	1,117.7	1,117.7	1,117.7	0.0	1,117.7	45.2	4.2 %	0.0	0.0
Travel	40.8	55.4	55.4	55.4	0.0	55.4	14.6	35.8 %	0.0	0.0
Services	354.7	321.5	321.5	321.5	0.0	321.5	-33.2	-9.4 %	0.0	0.0
Commodities	70.5	70.5	70.5	70.5	0.0	70.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,481.7	1,508.3	1,508.3	1,508.3	0.0	1,508.3	26.6	1.8 %	0.0	0.0
1004 Gen Fund (GF)	3.9	3.9	3.9	3.9	0.0	3.9	0.0		0.0	0.0
1007 I/A Rcpts (Oth)	52.9	52.9	52.9	52.9	0.0	52.9	0.0		0.0	0.0
Positions										
Perm Full Time	12	12	12	12	0	12	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 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												
FY09 Conference Committee Total		**1,538.5**	1,072.5	40.8	354.7	70.5	0.0	0.0	0.0	12	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		**1,538.5**	1,072.5	40.8	354.7	70.5	0.0	0.0	0.0	12	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		**1,538.5**	1,072.5	40.8	354.7	70.5	0.0	0.0	0.0	12	0	0
		* * * Changes from FY09 Management Plan 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												
FY10 Adjusted Base Total		**1,565.1**	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		**1,565.1**	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**1,565.1**	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**1,565.1**	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**1,565.1**	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**15,771.4**	**14,201.2**	**14,361.2**	**14,361.2**	**0.0**	**14,361.2**	**-1,410.2**	**-8.9 %**	**160.0**	**1.1 %**	**0.0**
Objects of Expenditure											
Personal Services	6,748.3	7,136.4	7,136.4	7,136.4	0.0	7,136.4	388.1	5.8 %	0.0		0.0
Travel	319.9	309.9	309.9	309.9	0.0	309.9	-10.0	-3.1 %	0.0		0.0
Services	1,708.9	1,225.9	1,355.9	1,355.9	0.0	1,355.9	-353.0	-20.7 %	130.0	10.6 %	0.0
Commodities	315.8	185.8	185.8	185.8	0.0	185.8	-130.0	-41.2 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	6,678.5	5,343.2	5,373.2	5,373.2	0.0	5,373.2	-1,305.3	-19.5 %	30.0	0.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	9,744.1	9,902.2	9,744.1	9,744.1	0.0	9,744.1	0.0		-158.1	-1.6 %	0.0
1003 G/F Match (GF)	3,897.3	3,969.0	4,257.1	4,257.1	0.0	4,257.1	359.8	9.2 %	288.1	7.3 %	0.0
1007 I/A Rcpts (Oth)	5.0	5.0	35.0	35.0	0.0	35.0	30.0	600.0 %	30.0	600.0 %	0.0
1117 Voc SmBus (Oth)	325.0	325.0	325.0	325.0	0.0	325.0	0.0		0.0		0.0
1212 Stimulus09 (Fed)	1,800.0	0.0	0.0	0.0	0.0	0.0	-1,800.0	-100.0 %	0.0		0.0
Positions											
Perm Full Time	86	86	86	86	0	86	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	0	2	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 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												
FY09 Conference Committee Total			**13,971.4**	6,748.3	289.9	1,198.9	185.8	0.0	5,548.5	0.0	86	0	2
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**13,971.4**	6,748.3	289.9	1,198.9	185.8	0.0	5,548.5	0.0	86	0	2
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**13,971.4**	6,748.3	289.9	1,198.9	185.8	0.0	5,548.5	0.0	86	0	2
			* * * Changes from FY09 Management Plan 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 Bargaining Units with Existing Agreements		SalAdj	**229.8**	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	158.1												
1003 G/F Match	71.7												
FY10 Adjusted Base Total			**14,201.2**	7,136.4	309.9	1,225.9	185.8	0.0	5,343.2	0.0	86	0	2
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
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												
Governor's Amended + Total			**14,361.2**	7,136.4	309.9	1,355.9	185.8	0.0	5,373.2	0.0	86	0	2
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**14,361.2**	7,136.4	309.9	1,355.9	185.8	0.0	5,373.2	0.0	86	0	2

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**14,361.2**	7,136.4	309.9	1,355.9	185.8	0.0	5,373.2	0.0	86	0	2
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**14,361.2**	7,136.4	309.9	1,355.9	185.8	0.0	5,373.2	0.0	86	0	2
		* * * FY09 Total Op Supplemental * * *										
Economic Stimulus - Add Federal Authority to Provide Vocational Rehabilitation Services 1212 Stimulus09 1,800.0	IncOTI	**1,800.0**	0.0	30.0	510.0	130.0	0.0	1,130.0	0.0	0	0	0
FY09 Total Op Supplemental Total		**1,800.0**	0.0	30.0	510.0	130.0	0.0	1,130.0	0.0	0	0	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**1,935.3**	**1,689.1**	**1,689.1**	**1,689.1**	**0.0**	**1,689.1**	**-246.2**	**-12.7 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	11.6	11.6	11.6	11.6	0.0	11.6	0.0		0.0	0.0
Services	34.0	34.0	34.0	34.0	0.0	34.0	0.0		0.0	0.0
Commodities	1.5	1.5	1.5	1.5	0.0	1.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,888.2	1,642.0	1,642.0	1,642.0	0.0	1,642.0	-246.2	-13.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	770.8	770.8	770.8	770.8	0.0	770.8	0.0		0.0	0.0
1003 G/F Match (GF)	58.1	58.1	58.1	58.1	0.0	58.1	0.0		0.0	0.0
1004 Gen Fund (GF)	860.2	860.2	860.2	860.2	0.0	860.2	0.0		0.0	0.0
1212 Stimulus09 (Fed)	246.2	0.0	0.0	0.0	0.0	0.0	-246.2	-100.0 %	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 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												
FY09 Conference Committee Total			1,659.1	0.0	11.6	34.0	1.5	0.0	1,612.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			1,659.1	0.0	11.6	34.0	1.5	0.0	1,612.0	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
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												
FY09 Management Plan Total			1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total			1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
			* * * FY09 Total Op Supplemental * * *										
Economic Stimulus - Add Federal Authority to Provide Independent Living/Blind Services		IncOTI	246.2	0.0	0.0	0.0	0.0	0.0	246.2	0.0	0	0	0
1212 Stimulus09	246.2												
FY09 Total Op Supplemental Total			246.2	0.0	0.0	0.0	0.0	0.0	246.2	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Disability Determination

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**5,101.8**	**5,160.1**	**5,160.1**	**5,160.1**	**0.0**	**5,160.1**	**58.3**	**1.1 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	2,003.7	2,086.3	2,086.3	2,086.3	0.0	2,086.3	82.6	4.1 %	0.0	0.0
Travel	32.3	32.3	32.3	32.3	0.0	32.3	0.0		0.0	0.0
Services	1,123.3	1,099.0	1,099.0	1,099.0	0.0	1,099.0	-24.3	-2.2 %	0.0	0.0
Commodities	42.5	42.5	42.5	42.5	0.0	42.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,900.0	1,900.0	1,900.0	1,900.0	0.0	1,900.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	4,864.0	4,919.9	4,919.9	4,919.9	0.0	4,919.9	55.9	1.1 %	0.0	0.0
1004 Gen Fund (GF)	1.9	1.9	1.9	1.9	0.0	1.9	0.0		0.0	0.0
1007 I/A Rcpts (Oth)	235.9	238.3	238.3	238.3	0.0	238.3	2.4	1.0 %	0.0	0.0
Positions										
Perm Full Time	27	27	27	27	0	27	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Disability Determination

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 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												
FY09 Conference Committee Total			**5,101.8**	2,153.7	17.3	998.3	32.5	0.0	1,900.0	0.0	27	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**5,101.8**	2,153.7	17.3	998.3	32.5	0.0	1,900.0	0.0	27	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
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
FY09 Management Plan Total			**5,101.8**	2,003.7	32.3	1,123.3	42.5	0.0	1,900.0	0.0	27	0	0
			* * * Changes from FY09 Management Plan 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												
FY10 Adjusted Base Total			**5,160.1**	2,086.3	32.3	1,099.0	42.5	0.0	1,900.0	0.0	27	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**5,160.1**	2,086.3	32.3	1,099.0	42.5	0.0	1,900.0	0.0	27	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**5,160.1**	2,086.3	32.3	1,099.0	42.5	0.0	1,900.0	0.0	27	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**5,160.1**	2,086.3	32.3	1,099.0	42.5	0.0	1,900.0	0.0	27	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**5,160.1**	2,086.3	32.3	1,099.0	42.5	0.0	1,900.0	0.0	27	0	0

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Special Projects

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**1,196.4**	**1,196.4**	**1,196.4**	**1,196.4**	**0.0**	**1,196.4**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	46.7	46.7	46.7	46.7	0.0	46.7	0.0	0.0	0.0
Services	586.6	586.6	586.6	586.6	0.0	586.6	0.0	0.0	0.0
Commodities	42.7	42.7	42.7	42.7	0.0	42.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	520.4	520.4	520.4	520.4	0.0	520.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,077.6	1,077.6	1,077.6	1,077.6	0.0	1,077.6	0.0	0.0	0.0
1004 Gen Fund (GF)	118.8	118.8	118.8	118.8	0.0	118.8	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 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												
FY09 Conference Committee Total		1,226.4	0.0	46.7	586.6	42.7	0.0	550.4	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		1,226.4	0.0	46.7	586.6	42.7	0.0	550.4	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
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												
FY09 Management Plan Total		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Assistive Technology

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**630.1**	**632.9**	**632.9**	**632.9**	**0.0**	**632.9**	**2.8**	**0.4 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	113.3	49.5	49.5	49.5	0.0	49.5	-63.8	-56.3 %	0.0	0.0
Travel	22.6	22.6	22.6	22.6	0.0	22.6	0.0		0.0	0.0
Services	35.0	35.0	35.0	35.0	0.0	35.0	0.0		0.0	0.0
Commodities	5.8	5.8	5.8	5.8	0.0	5.8	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	453.4	520.0	520.0	520.0	0.0	520.0	66.6	14.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	460.4	461.4	461.4	461.4	0.0	461.4	1.0	0.2 %	0.0	0.0
1007 I/A Rcpts (Oth)	169.7	171.5	171.5	171.5	0.0	171.5	1.8	1.1 %	0.0	0.0
Positions										
Perm Full Time	1	1	1	1	0	1	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Assistive Technology

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 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												
FY09 Conference Committee Total			**630.1**	113.3	22.6	35.0	5.8	0.0	453.4	0.0	1	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**630.1**	113.3	22.6	35.0	5.8	0.0	453.4	0.0	1	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**630.1**	113.3	22.6	35.0	5.8	0.0	453.4	0.0	1	0	0
			* * * Changes from FY09 Management Plan 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												
FY10 Adjusted Base Total			**632.9**	49.5	22.6	35.0	5.8	0.0	520.0	0.0	1	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**632.9**	49.5	22.6	35.0	5.8	0.0	520.0	0.0	1	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**632.9**	49.5	22.6	35.0	5.8	0.0	520.0	0.0	1	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**632.9**	49.5	22.6	35.0	5.8	0.0	520.0	0.0	1	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**632.9**	49.5	22.6	35.0	5.8	0.0	520.0	0.0	1	0	0

Agency: Department of Labor and Workforce Development

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	228.4	228.4	228.4	228.4	0.0	228.4	0.0		0.0	0.0
Objects of Expenditure										
Personal Services	89.1	94.3	94.3	94.3	0.0	94.3	5.2	5.8 %	0.0	0.0
Travel	18.5	18.5	18.5	18.5	0.0	18.5	0.0		0.0	0.0
Services	113.9	108.7	108.7	108.7	0.0	108.7	-5.2	-4.6 %	0.0	0.0
Commodities	6.9	6.9	6.9	6.9	0.0	6.9	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1007 I/A Rcpts (Oth)	228.4	228.4	228.4	228.4	0.0	228.4	0.0		0.0	0.0
Positions										
Perm Full Time	1	1	1	1	0	1	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Labor and Workforce Development

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	228.4												
FY09 Conference Committee Total			228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
			* * * Changes from FY09 Management Plan 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
FY10 Adjusted Base Total			228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Labor and Workforce Development

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**10,308.8**	**10,326.2**	**10,633.8**	**10,626.2**	**0.0**	**10,626.2**	**317.4**	**3.1 %**	**300.0**	**2.9 %**	**-7.6**	**-0.1 %**
Objects of Expenditure												
Personal Services	5,965.5	6,086.5	6,094.1	6,086.5	0.0	6,086.5	121.0	2.0 %	0.0		-7.6	-0.1 %
Travel	71.7	71.7	71.7	71.7	0.0	71.7	0.0		0.0		0.0	
Services	2,564.9	2,461.3	2,561.3	2,561.3	0.0	2,561.3	-3.6	-0.1 %	100.0	4.1 %	0.0	
Commodities	1,318.2	1,318.2	1,418.2	1,418.2	0.0	1,418.2	100.0	7.6 %	100.0	7.6 %	0.0	
Capital Outlay	41.5	41.5	141.5	141.5	0.0	141.5	100.0	241.0 %	100.0	241.0 %	0.0	
Grants, Benefits	347.0	347.0	347.0	347.0	0.0	347.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	450.0	450.0	450.0	450.0	0.0	450.0	0.0		0.0		0.0	
1004 Gen Fund (GF)	4,886.8	4,852.9	4,852.9	4,852.9	0.0	4,852.9	-33.9	-0.7 %	0.0		0.0	
1007 I/A Rcpts (Oth)	791.5	805.4	805.4	805.4	0.0	805.4	13.9	1.8 %	0.0		0.0	
1108 Stat Desig (Oth)	0.0	0.0	300.0	300.0	0.0	300.0	300.0	>999 %	300.0	>999 %	0.0	
1151 VoTech Ed (Oth)	1,606.0	1,606.0	1,606.0	1,606.0	0.0	1,606.0	0.0		0.0		0.0	
1156 Rcpt Svcs (Oth)	2,574.5	2,611.9	2,619.5	2,611.9	0.0	2,611.9	37.4	1.5 %	0.0		-7.6	-0.3 %
Positions												
Perm Full Time	21	21	21	21	0	21	0		0		0	
Perm Part Time	55	55	55	55	0	55	0		0		0	
Temporary	5	5	5	5	0	5	0		0		0	

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

Transaction Title		Trans Type	Total Expenditure	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												
FY09 Conference Committee Total			10,013.1	5,962.2	71.7	2,411.3	1,179.4	41.5	347.0	0.0	21	55	5
			*** 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												
FY09 Authorized Total			10,308.8	5,965.5	71.7	2,514.9	1,179.4	41.5	535.8	0.0	21	55	5
			*** Changes from FY09 Authorized to FY09 Management Plan ***										
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
FY09 Management Plan Total			10,308.8	5,965.5	71.7	2,564.9	1,318.2	41.5	347.0	0.0	21	55	5
			*** Changes from FY09 Management Plan to FY10 Adjusted Base ***										
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												
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												
FY10 Adjusted Base Total			10,326.2	6,086.5	71.7	2,461.3	1,318.2	41.5	347.0	0.0	21	55	5
			*** Changes from FY10 Adjusted Base 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												

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)										
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												
Governor's Amended + Total			**10,633.8**	6,094.1	71.7	2,561.3	1,418.2	141.5	347.0	0.0	21	55	5
			* * * 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~~												
FY10 House Total			**10,626.2**	6,086.5	71.7	2,561.3	1,418.2	141.5	347.0	0.0	21	55	5
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**10,633.8**	6,094.1	71.7	2,561.3	1,418.2	141.5	347.0	0.0	21	55	5
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit		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												
FY10 Enacted Total			**10,626.2**	6,086.5	71.7	2,561.3	1,418.2	141.5	347.0	0.0	21	55	5

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	**1,558.1**	**1,558.1**	**1,574.7**	**1,558.1**	**0.0**	**1,558.1**	**0.0**	**0.0**	**-16.6**	**-1.1 %**
Objects of Expenditure										
Personal Services	860.9	860.9	877.5	860.9	0.0	860.9	0.0	0.0	-16.6	-1.9 %
Travel	0.5	0.5	0.5	0.5	0.0	0.5	0.0	0.0	0.0	
Services	640.0	640.0	640.0	640.0	0.0	640.0	0.0	0.0	0.0	
Commodities	56.7	56.7	56.7	56.7	0.0	56.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1007 I/A Rcpts (Oth)	1,247.2	1,247.2	1,258.1	1,247.2	0.0	1,247.2	0.0	0.0	-10.9	-0.9 %
1061 CIP Rcpts (Oth)	310.9	310.9	316.6	310.9	0.0	310.9	0.0	0.0	-5.7	-1.8 %
Positions										
Perm Full Time	7	7	7	7	0	7	0	0	0	
Perm Part Time	4	4	4	4	0	4	0	0	0	
Temporary	2	2	2	2	0	2	0	0	0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 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												
FY09 Conference Committee Total			**1,550.8**	853.6	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
			* * * 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												
FY09 Authorized Total			**1,558.1**	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**1,558.1**	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total			**1,558.1**	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
			* * * Changes from FY10 Adjusted Base 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												
Governor's Amended + Total			**1,574.7**	877.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
			* * * 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~~												
FY10 House Total			**1,558.1**	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**1,574.7**	877.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit		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												
FY10 Enacted Total			**1,558.1**	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2

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	GovAmd+	House	Senate	Enacted
Ap: Commissioner and Administrative Services				
Al: Management Services				
Conditional Language				
The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2009, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.	X	X	X	X
Ap: Workers' Compensation and Safety				
Al: Alaska Safety Advisory Council				
Conditional Language				
The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2009, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.	X	X	X	X
Ap: Vocational Rehabilitation				
Al: Vocational Rehabilitation Administration				
Conditional Language				
The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2009, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.	X	X	X	X
Al: Americans With Disabilities Act (ADA)				
Conditional Language				
The amount allocated for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2009, of inter-agency receipts collected by the Department of Labor and Workforce Development for cost allocation of the Americans with Disabilities Act.	X	X	X	X

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Transaction Type Definitions

ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2010).
ConfCom	FY 2009 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot09	Fiscal Note appropriations for legislation effective in FY 2009.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
OTI	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
PosAdj	Position increases or decreases with no funding change.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations effective in the prior fiscal year (FY 2009).
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.