

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Commissioner and Admin Svcs										
Commissioner's Office	1,449.5	1,440.9	1,056.3	1,056.3	1,056.3	0.0		0.0		0.0
Alaska Labor Relations Agency	474.4	491.0	501.5	501.5	501.5	0.0		0.0		0.0
Office of Citizenship Assist	155.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Management Services	2,544.7	3,192.6	3,257.0	3,257.0	3,257.0	0.0		0.0		0.0
Human Resources	241.4	846.5	846.5	846.5	846.5	0.0		0.0		0.0
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0		0.0		0.0
Data Processing	5,739.5	6,407.0	6,506.4	6,481.4	6,481.4	-25.0	-0.4 %	-25.0	-0.4 %	0.0
Labor Market Information	3,627.6	4,494.3	4,724.6	4,579.6	4,579.6	-145.0	-3.1 %	-145.0	-3.1 %	0.0
Appropriation Total	17,567.6	20,207.8	20,227.8	20,057.8	20,057.8	-170.0	-0.8 %	-170.0	-0.8 %	0.0
Workers' Comp and Safety										
Workers' Compensation	4,247.6	4,869.9	5,072.0	5,072.0	5,072.0	0.0		0.0		0.0
Workers' Comp Appeals Comm	444.0	544.0	550.9	550.9	550.9	0.0		0.0		0.0
WC Benefits Guaranty Fund	43.6	250.0	280.0	280.0	280.0	0.0		0.0		0.0
Second Injury Fund	3,127.7	3,973.6	3,978.0	3,978.0	3,978.0	0.0		0.0		0.0
Fishermens Fund	1,087.7	1,627.4	1,618.5	1,618.5	1,618.5	0.0		0.0		0.0
Wage and Hour Administration	1,984.1	2,085.6	2,128.4	2,218.4	2,218.4	90.0	4.2 %	90.0	4.2 %	0.0
Mechanical Inspection	2,207.1	2,626.1	2,686.2	2,686.2	2,686.2	0.0		0.0		0.0
Occupational Safety and Health	4,412.3	5,234.0	5,626.1	5,626.1	5,626.1	0.0		0.0		0.0
Alaska Safety Advisory Council	40.8	125.8	125.8	125.8	125.8	0.0		0.0		0.0
Appropriation Total	17,594.9	21,336.4	22,065.9	22,155.9	22,155.9	90.0	0.4 %	90.0	0.4 %	0.0
Workforce Development										
Employment and Training Svcs	27,161.0	27,807.3	29,246.9	29,246.9	29,246.9	0.0		0.0		0.0
Unemployment Insurance	17,350.2	19,673.1	20,533.4	20,533.4	20,533.4	0.0		0.0		0.0
Adult Basic Education	3,131.8	3,258.2	3,265.0	3,265.0	3,265.0	0.0		0.0		0.0
Workforce Investment Board	484.2	543.6	684.4	599.4	599.4	-85.0	-12.4 %	-85.0	-12.4 %	0.0
Business Services	24,654.1	36,141.5	37,490.5	37,410.5	37,410.5	-80.0	-0.2 %	-80.0	-0.2 %	0.0
Kotzebue Tech Operations Grant	1,165.6	1,450.2	1,450.2	1,450.2	1,450.2	0.0		0.0		0.0
SW AK Voc Educ Ctr Ops Grant	228.0	478.4	478.4	478.4	478.4	0.0		0.0		0.0
Yuut Learning Ctr Ops Grant	228.0	850.2	850.2	850.2	850.2	0.0		0.0		0.0
NW AK Career & Tech Center	396.8	683.4	683.4	683.4	683.4	0.0		0.0		0.0

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Workforce Development (continued)										
Delta Career Advancement Cntr	0.0	283.4	283.4	283.4	283.4	0.0		0.0		0.0
New Frontier Vocational Tech	0.0	188.9	188.9	188.9	188.9	0.0		0.0		0.0
Appropriation Total	74,799.7	91,358.2	95,154.7	94,989.7	94,989.7	-165.0	-0.2 %	-165.0	-0.2 %	0.0
Construction Academy Training										
Construction Academy Training	0.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0		0.0		0.0
Appropriation Total	0.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0		0.0		0.0
Vocational Rehabilitation										
Voc Rehab Administration	1,302.4	1,538.5	1,565.1	1,565.1	1,565.1	0.0		0.0		0.0
Client Services	12,369.2	13,971.4	14,361.2	14,361.2	14,361.2	0.0		0.0		0.0
Independent Living Rehab	1,443.3	1,689.1	1,689.1	1,689.1	1,689.1	0.0		0.0		0.0
Disability Determination	3,877.2	5,101.8	5,160.1	5,160.1	5,160.1	0.0		0.0		0.0
Special Projects	520.8	1,196.4	1,196.4	1,196.4	1,196.4	0.0		0.0		0.0
Assistive Technology	472.0	630.1	632.9	632.9	632.9	0.0		0.0		0.0
Americans With Disabilities	175.6	228.4	228.4	228.4	228.4	0.0		0.0		0.0
Appropriation Total	20,160.5	24,355.7	24,833.2	24,833.2	24,833.2	0.0		0.0		0.0
AVTEC										
Alaska Vocational Tech Center	9,512.4	10,205.2	10,633.8	10,633.8	10,633.8	0.0		0.0		0.0
AVTEC Facilities Maintenance	1,602.2	1,558.1	1,574.7	1,574.7	1,574.7	0.0		0.0		0.0
Appropriation Total	11,114.6	11,763.3	12,208.5	12,208.5	12,208.5	0.0		0.0		0.0
Agency Total	141,237.3	172,521.4	177,990.1	177,745.1	177,745.1	-245.0	-0.1 %	-245.0	-0.1 %	0.0
Funding Summary										
General Funds (GF)	23,488.6	29,822.8	30,036.8	29,791.8	29,791.8	-245.0	-0.8 %	-245.0	-0.8 %	0.0
Federal Receipts (Fed)	70,358.0	85,866.2	87,653.8	87,653.8	87,653.8	0.0		0.0		0.0
Other (Oth)	47,390.7	56,832.4	60,299.5	60,299.5	60,299.5	0.0		0.0		0.0

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

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.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.

FY10 Op (FY10 Operating Budget-SLA 2009) - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).