

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] FY10 Op</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>	<u>[5] - [3] GovAmd+ to FY10 Op</u>	<u>[5] - [4] ConfComm to FY10 Op</u>
Commissioner and Admin Svcs								
Commissioner's Office	1,097.1	1,053.9	661.0	661.0	661.0	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	184.1	184.6	188.3	188.3	188.3	0.0	0.0	0.0
Human Resources	241.4	241.4	241.4	241.4	241.4	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	160.1	426.7	526.1	501.1	501.1	-25.0	-4.8 %	-25.0 -4.8 %
Labor Market Information	1,145.4	1,242.2	1,470.2	1,325.2	1,325.2	-145.0	-9.9 %	-145.0 -9.9 %
Appropriation Total	6,793.0	6,975.3	6,924.0	6,754.0	6,754.0	-170.0	-2.5 %	-170.0 -2.5 %
Workers' Comp and Safety								
Workers' Compensation	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0
Second Injury Fund	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.0
Wage and Hour Administration	1,500.7	1,588.8	1,619.0	1,709.0	1,709.0	90.0	5.6 %	90.0 5.6 %
Mechanical Inspection	83.9	73.3	75.2	75.2	75.2	0.0	0.0	0.0
Occupational Safety and Health	10.2	22.8	12.6	12.6	12.6	0.0	0.0	0.0
Appropriation Total	1,598.3	1,688.4	1,710.3	1,800.3	1,800.3	90.0	5.3 %	90.0 5.3 %
Workforce Development								
Employment and Training Svcs	281.2	1,363.7	1,392.5	1,392.5	1,392.5	0.0	0.0	0.0
Unemployment Insurance	9.5	942.4	0.0	0.0	0.0	0.0	0.0	0.0
Adult Basic Education	2,099.2	2,107.6	2,112.7	2,112.7	2,112.7	0.0	0.0	0.0
Workforce Investment Board	3.1	3.2	135.1	50.1	50.1	-85.0	-62.9 %	-85.0 -62.9 %
Business Services	2,271.0	2,323.8	2,914.3	2,834.3	2,834.3	-80.0	-2.7 %	-80.0 -2.7 %
Kotzebue Tech Operations Grant	572.6	600.0	600.0	600.0	600.0	0.0	0.0	0.0
SW AK Voc Educ Ctr Ops Grant	0.0	195.0	195.0	195.0	195.0	0.0	0.0	0.0
NW AK Career & Tech Center	396.8	400.0	400.0	400.0	400.0	0.0	0.0	0.0
Appropriation Total	5,633.4	7,935.7	7,749.6	7,584.6	7,584.6	-165.0	-2.1 %	-165.0 -2.1 %

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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	3.9	3.9	3.9	3.9	3.9	0.0		0.0		0.0
Client Services	3,703.3	3,897.3	4,257.1	4,257.1	4,257.1	0.0		0.0		0.0
Independent Living Rehab	848.8	918.3	918.3	918.3	918.3	0.0		0.0		0.0
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0		0.0		0.0
Special Projects	141.7	118.8	118.8	118.8	118.8	0.0		0.0		0.0
Appropriation Total	4,699.6	4,940.2	5,300.0	5,300.0	5,300.0	0.0		0.0		0.0
AVTEC										
Alaska Vocational Tech Center	4,764.3	4,783.2	4,852.9	4,852.9	4,852.9	0.0		0.0		0.0
Appropriation Total	4,764.3	4,783.2	4,852.9	4,852.9	4,852.9	0.0		0.0		0.0
Agency Total	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

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)).