

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

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Commissioner and Admin Svcs									
Commissioner's Office	1,097.1	1,053.9	661.0	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	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	0.0
Management Services	184.1	184.6	188.3	188.3	188.3	188.3	0.0	0.0	0.0
Human Resources	241.4	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	3,335.5	0.0	0.0	0.0
Data Processing	160.1	426.7	526.1	501.1	501.1	501.1	-25.0	-4.8 %	0.0
Labor Market Information	1,145.4	1,242.2	1,470.2	1,325.2	1,325.2	1,325.2	-145.0	-9.9 %	0.0
Appropriation Total	6,793.0	6,975.3	6,924.0	6,754.0	6,754.0	6,754.0	-170.0	-2.5 %	0.0
Workers' Comp and Safety									
Workers' Compensation	3.3	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	0.2	0.0	0.0	0.0
Wage and Hour Administration	1,500.7	1,588.8	1,619.0	1,619.0	1,709.0	1,709.0	90.0	5.6 %	90.0
Mechanical Inspection	83.9	73.3	75.2	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	12.6	0.0	0.0	0.0
Appropriation Total	1,598.3	1,688.4	1,710.3	1,710.3	1,800.3	1,800.3	90.0	5.3 %	90.0
Workforce Development									
Employment and Training Svcs	281.2	1,363.7	1,392.5	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	0.0
Adult Basic Education	2,099.2	2,107.6	2,112.7	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	50.1	-85.0	-62.9 %	0.0
Business Services	2,271.0	2,323.8	2,914.3	2,834.3	2,834.3	2,834.3	-80.0	-2.7 %	0.0
Kotzebue Tech Operations Grant	572.6	600.0	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	195.0	0.0	0.0	0.0
NW AK Career & Tech Center	396.8	400.0	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	7,584.6	-165.0	-2.1 %	0.0

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Construction Academy Training									
Construction Academy Training	0.0	3,500.0	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	3,500.0	0.0	0.0	0.0
Vocational Rehabilitation									
Voc Rehab Administration	3.9	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	4,257.1	0.0	0.0	0.0
Independent Living Rehab	848.8	918.3	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	1.9	0.0	0.0	0.0
Special Projects	141.7	118.8	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	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	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	4,852.9	0.0	0.0	0.0
Agency Total	23,488.6	29,822.8	30,036.8	29,701.8	29,791.8	29,791.8	-245.0 -0.8 %	90.0 0.3 %	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.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.

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

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.