

## 2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
<b>Commissioner and Admin Svcs</b>											
Commissioner's Office	1,449.5	1,440.9	1,056.3	1,056.3	1,056.3	-384.6	-26.7 %	0.0		0.0	
Alaska Labor Relations Agency	474.4	491.0	501.5	501.5	501.5	10.5	2.1 %	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	64.4	2.0 %	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	6,481.4	6,506.4	6,506.4	99.4	1.6 %	25.0	0.4 %	0.0	
Labor Market Information	3,627.6	4,494.3	4,579.6	4,724.6	4,724.6	230.3	5.1 %	145.0	3.2 %	0.0	
<b>Appropriation Total</b>	<b>17,567.6</b>	<b>20,207.8</b>	<b>20,057.8</b>	<b>20,227.8</b>	<b>20,227.8</b>	<b>20.0</b>	<b>0.1 %</b>	<b>170.0</b>	<b>0.8 %</b>	<b>0.0</b>	
<b>Workers' Comp and Safety</b>											
Workers' Compensation	4,247.6	4,869.9	4,964.0	4,964.0	5,072.0	202.1	4.1 %	108.0	2.2 %	108.0	2.2 %
Workers' Comp Appeals Comm	444.0	544.0	550.9	550.9	550.9	6.9	1.3 %	0.0		0.0	
WC Benefits Guaranty Fund	43.6	250.0	250.0	280.0	280.0	30.0	12.0 %	30.0	12.0 %	0.0	
Second Injury Fund	3,127.7	3,973.6	3,978.0	3,978.0	3,978.0	4.4	0.1 %	0.0		0.0	
Fishermens Fund	1,087.7	1,627.4	1,632.5	1,618.5	1,618.5	-8.9	-0.5 %	-14.0	-0.9 %	0.0	
Wage and Hour Administration	1,984.1	2,085.6	2,128.4	2,128.4	2,128.4	42.8	2.1 %	0.0		0.0	
Mechanical Inspection	2,207.1	2,626.1	2,654.6	2,669.6	2,669.6	43.5	1.7 %	15.0	0.6 %	0.0	
Occupational Safety and Health	4,412.3	5,234.0	5,297.8	5,592.3	5,592.3	358.3	6.8 %	294.5	5.6 %	0.0	
Alaska Safety Advisory Council	40.8	125.8	125.8	125.8	125.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>17,594.9</b>	<b>21,336.4</b>	<b>21,582.0</b>	<b>21,907.5</b>	<b>22,015.5</b>	<b>679.1</b>	<b>3.2 %</b>	<b>433.5</b>	<b>2.0 %</b>	<b>108.0</b>	<b>0.5 %</b>
<b>Workforce Development</b>											
Employment and Training Svcs	27,161.0	27,807.3	28,246.9	27,846.9	29,246.9	1,439.6	5.2 %	1,000.0	3.5 %	1,400.0	5.0 %
Unemployment Insurance	17,350.2	19,673.1	20,054.1	19,611.0	20,533.4	860.3	4.4 %	479.3	2.4 %	922.4	4.7 %
Adult Basic Education	3,131.8	3,258.2	3,265.0	3,265.0	3,265.0	6.8	0.2 %	0.0		0.0	
Workforce Investment Board	484.2	543.6	554.4	684.4	684.4	140.8	25.9 %	130.0	23.4 %	0.0	
Business Services	24,654.1	36,141.5	36,201.9	37,490.5	37,490.5	1,349.0	3.7 %	1,288.6	3.6 %	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	283.4	478.4	478.4	0.0		195.0	68.8 %	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
Construction Academy Training	0.0	3,500.0	0.0	3,500.0	3,500.0	0.0	3,500.0	>999 %		0.0
<b>Appropriation Total</b>	<b>74,799.7</b>	<b>94,858.2</b>	<b>92,061.8</b>	<b>96,332.3</b>	<b>98,654.7</b>	<b>3,796.5</b>	<b>4.0 %</b>	<b>6,592.9</b>	<b>7.2 %</b>	<b>2,322.4</b> <b>2.4 %</b>
Vocational Rehabilitation										
Voc Rehab Administration	1,302.4	1,538.5	1,565.1	1,565.1	1,565.1	26.6	1.7 %	0.0		0.0
Client Services	12,369.2	13,971.4	14,201.2	14,361.2	14,361.2	389.8	2.8 %	160.0	1.1 %	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	58.3	1.1 %	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	2.8	0.4 %	0.0		0.0
Americans With Disabilities	175.6	228.4	228.4	228.4	228.4	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>20,160.5</b>	<b>24,355.7</b>	<b>24,673.2</b>	<b>24,833.2</b>	<b>24,833.2</b>	<b>477.5</b>	<b>2.0 %</b>	<b>160.0</b>	<b>0.6 %</b>	<b>0.0</b>
AVTEC										
Alaska Vocational Tech Center	9,512.4	10,205.2	10,326.2	10,326.2	10,626.2	421.0	4.1 %	300.0	2.9 %	300.0    2.9 %
AVTEC Facilities Maintenance	1,602.2	1,558.1	1,558.1	1,558.1	1,558.1	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>11,114.6</b>	<b>11,763.3</b>	<b>11,884.3</b>	<b>11,884.3</b>	<b>12,184.3</b>	<b>421.0</b>	<b>3.6 %</b>	<b>300.0</b>	<b>2.5 %</b>	<b>300.0</b> <b>2.5 %</b>
<b>Agency Total</b>	<b>141,237.3</b>	<b>172,521.4</b>	<b>170,259.1</b>	<b>175,185.1</b>	<b>177,915.5</b>	<b>5,394.1</b>	<b>3.1 %</b>	<b>7,656.4</b>	<b>4.5 %</b>	<b>2,730.4</b> <b>1.6 %</b>
Funding Summary										
General Funds (GF)	23,488.6	29,822.8	25,992.6	31,001.0	30,036.8	214.0	0.7 %	4,044.2	15.6 %	-964.2    -3.1 %
Federal Receipts (Fed)	70,358.0	85,866.2	86,854.4	85,751.6	87,638.2	1,772.0	2.1 %	783.8	0.9 %	1,886.6    2.2 %
Other (Oth)	47,390.7	56,832.4	57,412.1	58,432.5	60,240.5	3,408.1	6.0 %	2,828.4	4.9 %	1,808.0    3.1 %

## 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).

**Adj Base (FY10 Adjusted Base)** - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**Gov (FY10 Governor Request)** - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

**Gov Amd (FY10 Governor Amended)** - FY10 Governor Amended