

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House		[5] - [3] Adj Base to House		[5] - [4] GovAmd+ to House	
Commissioner and Admin Svcs											
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	6,481.4	74.4	1.2 %	0.0		-25.0	-0.4 %
Labor Market Information	3,627.6	4,494.3	4,579.6	4,724.6	4,579.6	85.3	1.9 %	0.0		-145.0	-3.1 %
Appropriation Total	17,567.6	20,207.8	20,057.8	20,227.8	20,057.8	-150.0	-0.7 %	0.0		-170.0	-0.8 %
Workers' Comp and Safety											
Workers' Compensation	4,247.6	4,869.9	4,964.0	5,072.0	5,072.0	202.1	4.1 %	108.0	2.2 %	0.0	
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	
Appropriation Total	17,594.9	21,336.4	21,582.0	22,015.5	22,015.5	679.1	3.2 %	433.5	2.0 %	0.0	
Workforce Development											
Employment and Training Svcs	27,161.0	27,807.3	28,246.9	29,246.9	29,246.9	1,439.6	5.2 %	1,000.0	3.5 %	0.0	
Unemployment Insurance	17,350.2	19,673.1	20,054.1	20,533.4	20,533.4	860.3	4.4 %	479.3	2.4 %	0.0	
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	599.4	55.8	10.3 %	45.0	8.1 %	-85.0	-12.4 %
Business Services	24,654.1	36,141.5	36,201.9	37,490.5	37,410.5	1,269.0	3.5 %	1,208.6	3.3 %	-80.0	-0.2 %
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	

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House	[5] - [3] Adj Base to House	[5] - [4] GovAmd+ to House			
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	92,061.8	95,154.7	94,989.7	3,631.5	4.0 %	2,927.9	3.2 %	-165.0	-0.2 %
Construction Academy Training											
Construction Academy Training	0.0	3,500.0	0.0	3,500.0	3,500.0	0.0	3,500.0	>999 %	0.0		
Appropriation Total	0.0	3,500.0	0.0	3,500.0	3,500.0	0.0	3,500.0	>999 %	0.0		
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		
Appropriation Total	20,160.5	24,355.7	24,673.2	24,833.2	24,833.2	477.5	2.0 %	160.0	0.6 %	0.0	
AVTEC											
Alaska Vocational Tech Center	9,512.4	10,205.2	10,326.2	10,626.2	10,626.2	421.0	4.1 %	300.0	2.9 %	0.0	
AVTEC Facilities Maintenance	1,602.2	1,558.1	1,558.1	1,558.1	1,558.1	0.0		0.0	0.0		
Appropriation Total	11,114.6	11,763.3	11,884.3	12,184.3	12,184.3	421.0	3.6 %	300.0	2.5 %	0.0	
Agency Total	141,237.3	172,521.4	170,259.1	177,915.5	177,580.5	5,059.1	2.9 %	7,321.4	4.3 %	-335.0	-0.2 %
Funding Summary											
General Funds (GF)	23,488.6	29,822.8	25,992.6	30,036.8	29,701.8	-121.0	-0.4 %	3,709.2	14.3 %	-335.0	-1.1 %
Federal Receipts (Fed)	70,358.0	85,866.2	86,854.4	87,638.2	87,638.2	1,772.0	2.1 %	783.8	0.9 %	0.0	
Other (Oth)	47,390.7	56,832.4	57,412.1	60,240.5	60,240.5	3,408.1	6.0 %	2,828.4	4.9 %	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).

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).

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

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