

## 2009 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers Only**

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

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 09MP Rev to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub
<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	4,579.6	4,579.6	85.3	1.9 %	0.0		0.0
<b>Appropriation Total</b>	<b>17,567.6</b>	<b>20,207.8</b>	<b>20,057.8</b>	<b>20,082.8</b>	<b>20,082.8</b>	<b>-125.0</b>	<b>-0.6 %</b>	<b>25.0</b>	<b>0.1 %</b>	<b>0.0</b>
<b>Workers' Comp and Safety</b>										
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
<b>Appropriation Total</b>	<b>17,594.9</b>	<b>21,336.4</b>	<b>21,582.0</b>	<b>22,015.5</b>	<b>22,015.5</b>	<b>679.1</b>	<b>3.2 %</b>	<b>433.5</b>	<b>2.0 %</b>	<b>0.0</b>
<b>Workforce Development</b>										
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	554.4	554.4	10.8	2.0 %	0.0		0.0
Business Services	24,654.1	36,141.5	36,201.9	36,905.5	36,905.5	764.0	2.1 %	703.6	1.9 %	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		
<b>Appropriation Total</b>	<b>74,799.7</b>	<b>91,358.2</b>	<b>92,061.8</b>	<b>94,439.7</b>	<b>94,439.7</b>	<b>3,081.5</b>	<b>3.4 %</b>	<b>2,377.9</b>	<b>2.6 %</b>	<b>0.0</b>
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	
<b>Appropriation Total</b>	<b>0.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>3,500.0</b>	<b>&gt;999 %</b>	<b>0.0</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	10,626.2	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	
<b>Appropriation Total</b>	<b>11,114.6</b>	<b>11,763.3</b>	<b>11,884.3</b>	<b>12,184.3</b>	<b>12,184.3</b>	<b>421.0</b>	<b>3.6 %</b>	<b>300.0</b>	<b>2.5 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>141,237.3</b>	<b>172,521.4</b>	<b>170,259.1</b>	<b>177,055.5</b>	<b>177,055.5</b>	<b>4,534.1</b>	<b>2.6 %</b>	<b>6,796.4</b>	<b>4.0 %</b>	<b>0.0</b>
Funding Summary										
General Funds (GF)	23,488.6	29,822.8	25,992.6	29,176.8	29,176.8	-646.0	-2.2 %	3,184.2	12.3 %	0.0
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).

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

**Hse Sub (House Finance Sub Committee)** - Contains House Finance Sub Committee budget recommendations.