

2009 Legislature - Operating Budget Allocation Summary - Senate Structure

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

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub		[6] - [5] House to Sen Sub	
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	407.9	526.1	501.1	501.1	93.2	22.8 %	-25.0	-4.8 %	0.0	
Labor Market Information	1,145.4	1,242.2	1,267.9	1,325.2	1,325.2	1,325.2	57.3	4.5 %	0.0		0.0	
Appropriation Total	6,793.0	6,975.3	6,603.5	6,779.0	6,754.0	6,754.0	150.5	2.3 %	-25.0	-0.4 %	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	1,619.0	1,709.0	90.0	5.6 %	90.0	5.6 %	90.0	5.6 %
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	22.8	12.6	12.6	12.6	-10.2	-44.7 %	0.0		0.0	
Appropriation Total	1,598.3	1,688.4	1,720.5	1,710.3	1,710.3	1,800.3	79.8	4.6 %	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	1,392.5	0.0		0.0		0.0	
Unemployment Insurance	9.5	942.4	964.2	0.0	0.0	0.0	-964.2	-100.0 %	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	5.1	5.1	50.1	50.1	45.0	882.4 %	45.0	882.4 %	0.0	
Business Services	2,271.0	2,323.8	2,329.3	2,329.3	2,834.3	2,834.3	505.0	21.7 %	505.0	21.7 %	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	0.0	195.0	195.0	195.0	195.0	>999 %	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	7,803.8	7,034.6	7,584.6	7,584.6	-219.2	-2.8 %	550.0	7.8 %	0.0	

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Construction Academy Training												
Construction Academy Training	0.0	3,500.0	0.0	3,500.0	3,500.0	3,500.0	3,500.0	>999 %	0.0	0.0	0.0	0.0
Appropriation Total	0.0	3,500.0	0.0	3,500.0	3,500.0	3,500.0	3,500.0	>999 %	0.0	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	0.0	0.0
Client Services	3,703.3	3,897.3	3,969.0	4,257.1	4,257.1	4,257.1	288.1	7.3 %	0.0	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	0.0	0.0
Disability Determination	1.9	1.9	1.9	1.9	1.9	1.9	0.0		0.0	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	0.0	0.0
Appropriation Total	4,699.6	4,940.2	5,011.9	5,300.0	5,300.0	5,300.0	288.1	5.7 %	0.0	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	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	0.0	0.0
Agency Total	23,488.6	29,822.8	25,992.6	29,176.8	29,701.8	29,791.8	3,799.2	14.6 %	615.0	2.1 %	90.0	0.3 %

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.

Sen Sub (Senate Finance Sub Committee) - Contains Senate Finance Sub Committee budget recommendations