

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
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### Agency: Department of Labor and Workforce Development

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
Commissioner and Admin Svcs													
Commissioner's Office	1,156.3	0.0	1,070.4	1,063.2	10.0	0.0	1,073.2	-93.1	-8.1 %	-83.1	-7.2 %	-7.2	-0.7 %
Alaska Labor Relations Agency	501.5	0.0	509.9	509.6	7.9	0.0	517.5	8.1	1.6 %	16.0	3.2 %	-0.3	-0.1 %
Management Services	3,257.0	0.0	3,376.9	3,376.9	3.4	0.0	3,380.3	119.9	3.7 %	123.3	3.8 %	0.0	
Human Resources	846.5	0.0	846.5	846.5	0.0	0.0	846.5	0.0		0.0		0.0	
Leasing	3,335.5	0.0	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0		0.0		0.0	
Data Processing	6,500.7	0.0	7,399.2	7,399.1	0.0	0.0	7,399.1	898.4	13.8 %	898.4	13.8 %	-0.1	
Labor Market Information	4,724.6	0.0	5,524.7	5,475.3	0.0	0.0	5,475.3	750.7	15.9 %	750.7	15.9 %	-49.4	-0.9 %
<b>Appropriation Total</b>	<b>20,322.1</b>	<b>0.0</b>	<b>22,063.1</b>	<b>22,006.1</b>	<b>21.3</b>	<b>0.0</b>	<b>22,027.4</b>	<b>1,684.0</b>	<b>8.3 %</b>	<b>1,705.3</b>	<b>8.4 %</b>	<b>-57.0</b>	<b>-0.3 %</b>
Workers' Compensation													
Workers' Compensation	5,074.2	0.0	5,299.2	5,288.3	81.7	0.0	5,370.0	214.1	4.2 %	295.8	5.8 %	-10.9	-0.2 %
Workers' Comp Appeals Comm	551.0	0.0	558.4	558.2	3.0	0.0	561.2	7.2	1.3 %	10.2	1.9 %	-0.2	
WC Benefits Guaranty Fund	280.0	0.0	475.0	280.0	0.0	0.0	280.0	0.0		0.0		-195.0	-41.1 %
Second Injury Fund	3,978.1	0.0	3,985.4	3,985.4	0.5	0.0	3,985.9	7.3	0.2 %	7.8	0.2 %	0.0	
Fishermens Fund	1,618.6	0.0	1,627.2	1,625.8	0.4	0.0	1,626.2	7.2	0.4 %	7.6	0.5 %	-1.4	-0.1 %
<b>Appropriation Total</b>	<b>11,501.9</b>	<b>0.0</b>	<b>11,945.2</b>	<b>11,737.7</b>	<b>85.6</b>	<b>0.0</b>	<b>11,823.3</b>	<b>235.8</b>	<b>2.1 %</b>	<b>321.4</b>	<b>2.8 %</b>	<b>-207.5</b>	<b>-1.7 %</b>
Labor Standards and Safety													
Wage and Hour Administration	2,218.4	0.0	2,295.4	2,291.8	0.3	0.0	2,292.1	73.4	3.3 %	73.7	3.3 %	-3.6	-0.2 %
Mechanical Inspection	2,670.6	20.8	2,755.2	2,745.1	0.9	0.0	2,746.0	74.5	2.8 %	75.4	2.8 %	-10.1	-0.4 %
Occupational Safety and Health	5,594.0	48.5	5,726.2	5,714.4	4.4	0.0	5,718.8	120.4	2.2 %	124.8	2.2 %	-11.8	-0.2 %
Alaska Safety Advisory Council	125.8	0.0	125.8	125.8	0.0	0.0	125.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>10,608.8</b>	<b>69.3</b>	<b>10,902.6</b>	<b>10,877.1</b>	<b>5.6</b>	<b>0.0</b>	<b>10,882.7</b>	<b>268.3</b>	<b>2.5 %</b>	<b>273.9</b>	<b>2.6 %</b>	<b>-25.5</b>	<b>-0.2 %</b>
Employment Security													
Employment and Training Svcs	34,038.8	0.0	29,462.5	29,461.0	4.1	0.0	29,465.1	-4,577.8	-13.4 %	-4,573.7	-13.4 %	-1.5	
Unemployment Insurance	21,537.6	0.0	28,659.1	28,658.9	0.0	0.0	28,658.9	7,121.3	33.1 %	7,121.3	33.1 %	-0.2	
Adult Basic Education	3,265.1	0.0	3,524.0	3,523.5	0.0	0.0	3,523.5	258.4	7.9 %	258.4	7.9 %	-0.5	
<b>Appropriation Total</b>	<b>58,841.5</b>	<b>0.0</b>	<b>61,645.6</b>	<b>61,643.4</b>	<b>4.1</b>	<b>0.0</b>	<b>61,647.5</b>	<b>2,801.9</b>	<b>4.8 %</b>	<b>2,806.0</b>	<b>4.8 %</b>	<b>-2.2</b>	

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<b>Business Partnerships</b>										
Workforce Investment Board	934.4	0.0	952.1	950.1	4.6	0.0	954.7	15.7 1.7 %	20.3 2.2 %	-2.0 -0.2 %
Business Services	46,577.2	0.0	40,785.0	40,782.3	2.9	0.0	40,785.2	-5,794.9 -12.4 %	-5,792.0 -12.4 %	-2.7
Kotzebue Tech Operations Grant	1,450.2	0.0	1,536.3	1,536.3	0.0	0.0	1,536.3	86.1 5.9 %	86.1 5.9 %	0.0
SW AK Voc Educ Ctr Ops Grant	478.4	0.0	507.1	507.1	0.0	0.0	507.1	28.7 6.0 %	28.7 6.0 %	0.0
Yuut Learning Ctr Ops Grant	850.2	0.0	936.3	936.3	0.0	0.0	936.3	86.1 10.1 %	86.1 10.1 %	0.0
NW AK Career & Tech Center	683.4	0.0	712.1	712.1	0.0	0.0	712.1	28.7 4.2 %	28.7 4.2 %	0.0
Delta Career Advancement Cntr	283.4	0.0	312.1	312.1	0.0	0.0	312.1	28.7 10.1 %	28.7 10.1 %	0.0
New Frontier Vocational Tech	188.9	0.0	208.1	208.1	0.0	0.0	208.1	19.2 10.2 %	19.2 10.2 %	0.0
Construction Academy Training	3,500.0	0.0	3,500.0	3,250.0	0.0	0.0	3,250.0	-250.0 -7.1 %	-250.0 -7.1 %	-250.0 -7.1 %
<b>Appropriation Total</b>	<b>54,946.1</b>	<b>0.0</b>	<b>49,449.1</b>	<b>49,194.4</b>	<b>7.5</b>	<b>0.0</b>	<b>49,201.9</b>	<b>-5,751.7 -10.5 %</b>	<b>-5,744.2 -10.5 %</b>	<b>-254.7 -0.5 %</b>
<b>Vocational Rehabilitation</b>										
Voc Rehab Administration	1,565.1	0.0	1,609.7	1,609.7	2.7	0.0	1,612.4	44.6 2.8 %	47.3 3.0 %	0.0
Client Services	16,028.2	0.0	14,803.9	14,597.9	1.0	0.0	14,598.9	-1,430.3 -8.9 %	-1,429.3 -8.9 %	-206.0 -1.4 %
Independent Living Rehab	1,935.3	0.0	1,759.1	1,758.5	0.0	0.0	1,758.5	-176.8 -9.1 %	-176.8 -9.1 %	-0.6
Disability Determination	5,161.3	0.0	5,247.9	5,247.9	0.0	0.0	5,247.9	86.6 1.7 %	86.6 1.7 %	0.0
Special Projects	1,196.4	0.0	1,196.4	1,196.0	0.0	0.0	1,196.0	-0.4	-0.4	-0.4
Assistive Technology	633.0	0.0	633.2	633.2	0.0	0.0	633.2	0.2	0.2	0.0
Americans With Disabilities	228.4	0.0	231.4	231.4	0.0	0.0	231.4	3.0 1.3 %	3.0 1.3 %	0.0
<b>Appropriation Total</b>	<b>26,747.7</b>	<b>0.0</b>	<b>25,481.6</b>	<b>25,274.6</b>	<b>3.7</b>	<b>0.0</b>	<b>25,278.3</b>	<b>-1,473.1 -5.5 %</b>	<b>-1,469.4 -5.5 %</b>	<b>-207.0 -0.8 %</b>
<b>AVTEC</b>										
Alaska Vocational Tech Center	10,661.5	13.7	11,176.3	11,206.6	15.2	0.0	11,221.8	545.1 5.1 %	560.3 5.3 %	30.3 0.3 %
AVTEC Facilities Maintenance	1,558.1	15.7	1,614.7	1,614.7	0.0	0.0	1,614.7	56.6 3.6 %	56.6 3.6 %	0.0
<b>Appropriation Total</b>	<b>12,219.6</b>	<b>29.4</b>	<b>12,791.0</b>	<b>12,821.3</b>	<b>15.2</b>	<b>0.0</b>	<b>12,836.5</b>	<b>601.7 4.9 %</b>	<b>616.9 5.0 %</b>	<b>30.3 0.2 %</b>
<b>Agency Total</b>	<b>195,187.7</b>	<b>98.7</b>	<b>194,278.2</b>	<b>193,554.6</b>	<b>143.0</b>	<b>0.0</b>	<b>193,697.6</b>	<b>-1,633.1 -0.8 %</b>	<b>-1,490.1 -0.8 %</b>	<b>-723.6 -0.4 %</b>

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Funding Summary											
Unrestricted General (UGF)	30,150.6	13.7	29,753.8	29,280.0	21.3	0.0	29,301.3	-870.6 -2.9 %	-849.3 -2.8 %	-473.8 -1.6 %	
Designated General (DGF)	33,962.0	62.3	34,619.9	34,352.2	96.8	0.0	34,449.0	390.2 1.1 %	487.0 1.4 %	-267.7 -0.8 %	
Other State Funds (Other)	26,370.2	22.7	27,041.6	27,041.6	13.3	0.0	27,054.9	671.4 2.5 %	684.7 2.6 %	0.0	
Federal Receipts (Fed)	104,704.9	0.0	102,862.9	102,880.8	11.6	0.0	102,892.4	-1,824.1 -1.7 %	-1,812.5 -1.7 %	17.9	

## Column Definitions

**10MgtPln (FY10 Management Plan)** - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**10SupOp (FY10 Total Op Supplemental)** - FY2010 Total Operating Supplemental appropriations.

**GAmdAdj (Gov Amend Adjusted)** - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

**ConfComm (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

**NewLegis (FY11 New Legislation)** - FY11 New Legislation

**Op inCap (Operating Items in Cap Bill)** - FY11 operating budget items included in the capital budget bill.

**FY11 Op (FY11 Operating Budget)** - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.