

## 2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 10MgtPln to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>		
<b>Commissioner and Admin Svcs</b>											
Commissioner's Office	1,153.0	1,156.3	1,067.8	1,067.8	1,067.8	-88.5	-7.7 %	0.0	0.0		
Alaska Labor Relations Agency	487.5	501.5	509.9	509.9	509.9	8.4	1.7 %	0.0	0.0		
Management Services	2,737.2	3,257.0	3,259.0	3,259.0	3,259.0	2.0	0.1 %	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	6,393.8	6,500.7	6,500.7	7,250.7	7,250.7	750.0	11.5 %	750.0	11.5 %		
Labor Market Information	3,716.8	4,724.6	4,579.6	5,377.1	5,377.1	652.5	13.8 %	797.5	17.4 %		
<b>Appropriation Total</b>	<b>18,065.2</b>	<b>20,322.1</b>	<b>20,099.0</b>	<b>21,646.5</b>	<b>21,646.5</b>	<b>1,324.4</b>	<b>6.5 %</b>	<b>1,547.5</b>	<b>7.7 %</b>	<b>0.0</b>	
<b>Workers' Comp and Safety</b>											
Workers' Compensation	4,643.5	5,074.2	5,079.7	5,165.2	5,165.2	91.0	1.8 %	85.5	1.7 %	0.0	
Workers' Comp Appeals Comm	488.9	551.0	553.1	553.1	553.1	2.1	0.4 %	0.0	0.0		
WC Benefits Guaranty Fund	48.6	280.0	280.0	280.0	280.0	0.0		0.0	0.0		
Second Injury Fund	3,852.5	3,978.1	3,978.4	3,978.4	3,978.4	0.3		0.0	0.0		
Fishermens Fund	1,225.9	1,618.6	1,618.9	1,618.9	1,618.9	0.3		0.0	0.0		
Wage and Hour Administration	2,014.0	2,218.4	2,218.6	2,218.6	2,218.6	0.2		0.0	0.0		
Mechanical Inspection	2,107.3	2,670.6	2,671.3	2,671.3	2,671.3	0.7		0.0	0.0		
Occupational Safety and Health	4,621.3	5,594.0	5,597.3	5,597.3	5,597.3	3.3	0.1 %	0.0	0.0		
Alaska Safety Advisory Council	52.5	125.8	125.8	125.8	125.8	0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>19,054.5</b>	<b>22,110.7</b>	<b>22,123.1</b>	<b>22,208.6</b>	<b>22,208.6</b>	<b>97.9</b>	<b>0.4 %</b>	<b>85.5</b>	<b>0.4 %</b>	<b>0.0</b>	
<b>Workforce Development</b>											
Employment and Training Svcs	29,223.9	34,038.8	28,999.0	30,749.0	30,499.0	-3,539.8	-10.4 %	1,500.0	5.2 %	-250.0	-0.8 %
Unemployment Insurance	19,039.0	21,537.6	20,542.2	24,107.9	28,707.9	7,170.3	33.3 %	8,165.7	39.8 %	4,600.0	19.1 %
Adult Basic Education	3,091.5	3,265.1	3,265.1	3,515.1	3,515.1	250.0	7.7 %	250.0	7.7 %	0.0	
Workforce Investment Board	521.1	934.4	853.1	938.1	938.1	3.7	0.4 %	85.0	10.0 %	0.0	
Business Services	28,466.4	46,577.2	36,909.6	41,362.6	43,462.6	-3,114.6	-6.7 %	6,553.0	17.8 %	2,100.0	5.1 %
Kotzebue Tech Operations Grant	1,450.2	1,450.2	1,450.2	1,536.3	1,536.3	86.1	5.9 %	86.1	5.9 %	0.0	
SW AK Voc Educ Ctr Ops Grant	478.4	478.4	478.4	507.1	507.1	28.7	6.0 %	28.7	6.0 %	0.0	
Yuut Learning Ctr Ops Grant	850.2	850.2	850.2	936.3	936.3	86.1	10.1 %	86.1	10.1 %	0.0	
NW AK Career & Tech Center	658.8	683.4	683.4	712.1	712.1	28.7	4.2 %	28.7	4.2 %	0.0	
Delta Career Advancement Cntr	274.6	283.4	283.4	312.1	312.1	28.7	10.1 %	28.7	10.1 %	0.0	

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<b>Workforce Development (continued)</b>											
New Frontier Vocational Tech	188.9	188.9	188.9	208.1	208.1	19.2	10.2 %	19.2	10.2 %	0.0	
Construction Academy Training	3,500.0	3,500.0	0.0	3,500.0	3,500.0	0.0		3,500.0	>999 %	0.0	
<b>Appropriation Total</b>	<b>87,743.0</b>	<b>113,787.6</b>	<b>94,503.5</b>	<b>108,384.7</b>	<b>114,834.7</b>	<b>1,047.1</b>	<b>0.9 %</b>	<b>20,331.2</b>	<b>21.5 %</b>	<b>6,450.0</b>	<b>6.0 %</b>
<b>Vocational Rehabilitation</b>											
Voc Rehab Administration	1,181.1	1,565.1	1,567.2	1,567.2	1,567.2	2.1	0.1 %	0.0		0.0	
Client Services	12,925.1	16,028.2	14,365.0	14,795.0	14,995.0	-1,033.2	-6.4 %	630.0	4.4 %	200.0	1.4 %
Independent Living Rehab	1,486.1	1,935.3	1,689.1	1,809.1	1,809.1	-126.2	-6.5 %	120.0	7.1 %	0.0	
Disability Determination	3,627.3	5,161.3	5,161.3	5,161.3	5,161.3	0.0		0.0		0.0	
Special Projects	464.5	1,196.4	1,196.4	1,196.4	1,196.4	0.0		0.0		0.0	
Assistive Technology	585.2	633.0	633.0	633.0	633.0	0.0		0.0		0.0	
Americans With Disabilities	201.8	228.4	228.4	228.4	228.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>20,471.1</b>	<b>26,747.7</b>	<b>24,840.4</b>	<b>25,390.4</b>	<b>25,590.4</b>	<b>-1,157.3</b>	<b>-4.3 %</b>	<b>750.0</b>	<b>3.0 %</b>	<b>200.0</b>	<b>0.8 %</b>
<b>AVTEC</b>											
Alaska Vocational Tech Center	9,887.9	10,661.5	10,810.0	11,056.2	11,056.2	394.7	3.7 %	246.2	2.3 %	0.0	
AVTEC Facilities Maintenance	1,618.8	1,558.1	1,558.1	1,558.1	1,558.1	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>11,506.7</b>	<b>12,219.6</b>	<b>12,368.1</b>	<b>12,614.3</b>	<b>12,614.3</b>	<b>394.7</b>	<b>3.2 %</b>	<b>246.2</b>	<b>2.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>156,840.5</b>	<b>195,187.7</b>	<b>173,934.1</b>	<b>190,244.5</b>	<b>196,894.5</b>	<b>1,706.8</b>	<b>0.9 %</b>	<b>22,960.4</b>	<b>13.2 %</b>	<b>6,650.0</b>	<b>3.5 %</b>
<b>Funding Summary</b>											
Unrestricted General (UGF)	29,040.2	30,150.6	25,874.9	29,214.1	29,214.1	-936.5	-3.1 %	3,339.2	12.9 %	0.0	
Designated General (DGF)	28,968.4	33,962.0	33,978.9	35,636.2	33,886.2	-75.8	-0.2 %	-92.7	-0.3 %	-1,750.0	-4.9 %
Other State Funds (Other)	24,212.6	26,370.2	26,400.5	26,620.5	26,620.5	250.3	0.9 %	220.0	0.8 %	0.0	
Federal Receipts (Fed)	74,619.3	104,704.9	87,679.8	98,773.7	107,173.7	2,468.8	2.4 %	19,493.9	22.2 %	8,400.0	8.5 %

## Column Definitions

**09Actual (FY09 LFD Actual)** - FY09 Actuals expenditures as adjusted by LFD.

**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.

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY11 Governor Request)** - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

**Gov Amd (FY11 Governor Amended)** - FY11 Governor Amended