

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Commissioner and Admin Svcs								
Commissioner's Office	705.2	761.0	665.8	665.8	665.8	-95.2	-12.5 %	0.0
Alaska Labor Relations Agency	487.5	501.5	509.9	509.9	509.9	8.4	1.7 %	0.0
Management Services	170.2	188.3	188.4	188.4	188.4	0.1	0.1 %	0.0
Human Resources	241.4	241.4	241.4	241.4	241.4	0.0		0.0
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0		0.0
Data Processing	396.6	501.1	501.1	501.1	501.1	0.0		0.0
Labor Market Information	1,445.6	1,588.7	1,443.7	1,491.2	1,491.2	-97.5	-6.1 %	47.5
Appropriation Total	6,782.0	7,117.5	6,885.8	6,933.3	6,933.3	-184.2	-2.6 %	47.5
Workers' Comp and Safety								
Workers' Compensation	4,643.5	5,074.2	5,079.7	5,165.2	5,165.2	91.0	1.8 %	85.5
Workers' Comp Appeals Comm	488.9	551.0	553.1	553.1	553.1	2.1	0.4 %	0.0
WC Benefits Guaranty Fund	48.6	280.0	280.0	280.0	280.0	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
Fishermens Fund	1,225.9	1,618.6	1,618.9	1,618.9	1,618.9	0.3		0.0
Wage and Hour Administration	1,535.3	1,709.0	1,709.2	1,709.2	1,709.2	0.2		0.0
Mechanical Inspection	1,775.8	2,008.8	2,009.5	2,009.5	2,009.5	0.7		0.0
Occupational Safety and Health	2,210.1	2,899.1	2,899.7	2,899.7	2,899.7	0.6		0.0
Appropriation Total	15,780.6	18,118.8	18,128.5	18,214.0	18,214.0	95.2	0.5 %	85.5
Workforce Development								
Employment and Training Svcs	1,901.7	2,191.4	2,191.5	1,243.2	993.2	-1,198.2	-54.7 %	-1,198.3
Unemployment Insurance	870.6	735.6	735.6	735.6	735.6	0.0		0.0
Adult Basic Education	2,107.6	2,112.7	2,112.7	2,112.7	2,112.7	0.0		0.0
Workforce Investment Board	21.4	385.1	301.7	386.7	386.7	1.6	0.4 %	85.0
Business Services	9,460.7	11,610.9	11,026.9	12,701.8	11,201.8	-409.1	-3.5 %	174.9
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
SW AK Voc Educ Ctr Ops Grant	478.4	478.4	478.4	507.1	507.1	28.7	6.0 %	28.7
Yuut Learning Ctr Ops Grant	850.2	850.2	850.2	936.3	936.3	86.1	10.1 %	86.1
NW AK Career & Tech Center	658.8	683.4	683.4	712.1	712.1	28.7	4.2 %	28.7
Delta Career Advancement Cntr	274.6	283.4	283.4	312.1	312.1	28.7	10.1 %	28.7

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Workforce Development (continued)											
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	
Appropriation Total	21,763.1	24,470.2	20,302.9	24,892.0	23,142.0	-1,328.2	-5.4 %	2,839.1	14.0 %	-1,750.0	-7.0 %
Vocational Rehabilitation											
Voc Rehab Administration	0.0	3.9	3.9	3.9	3.9	0.0		0.0		0.0	
Client Services	3,847.3	4,257.1	4,257.1	4,257.1	4,257.1	0.0		0.0		0.0	
Independent Living Rehab	918.3	918.3	918.3	988.3	988.3	70.0	7.6 %	70.0	7.6 %	0.0	
Disability Determination	0.0	1.9	1.9	1.9	1.9	0.0		0.0		0.0	
Special Projects	117.9	118.8	118.8	118.8	118.8	0.0		0.0		0.0	
Appropriation Total	4,883.5	5,300.0	5,300.0	5,370.0	5,370.0	70.0	1.3 %	70.0	1.3 %	0.0	
AVTEC											
Alaska Vocational Tech Center	8,799.4	9,106.1	9,236.6	9,441.0	9,441.0	334.9	3.7 %	204.4	2.2 %	0.0	
Appropriation Total	8,799.4	9,106.1	9,236.6	9,441.0	9,441.0	334.9	3.7 %	204.4	2.2 %	0.0	
Agency Total	58,008.6	64,112.6	59,853.8	64,850.3	63,100.3	-1,012.3	-1.6 %	3,246.5	5.4 %	-1,750.0	-2.7 %
Funding Summary											
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 %

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