

## 2010 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Labor and Workforce Development**

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPln to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
Commissioner and Admin Svcs								
Commissioner's Office	761.0	665.8	665.8	665.8	658.6	-102.4   -13.5 %	-7.2   -1.1 %	-7.2   -1.1 %
Alaska Labor Relations Agency	501.5	509.9	509.9	509.9	509.6	8.1   1.6 %	-0.3   -0.1 %	-0.3   -0.1 %
Management Services	188.3	188.4	188.4	188.4	188.4	0.1   0.1 %	0.0	0.0
Human Resources	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	0.0	0.0	0.0
Data Processing	501.1	501.1	501.1	501.1	501.0	-0.1	-0.1	-0.1
Labor Market Information	1,588.7	1,443.7	1,491.2	1,443.7	1,441.8	-146.9   -9.2 %	-1.9   -0.1 %	-49.4   -3.3 %
<b>Appropriation Total</b>	<b>7,117.5</b>	<b>6,885.8</b>	<b>6,933.3</b>	<b>6,885.8</b>	<b>6,876.3</b>	<b>-241.2   -3.4 %</b>	<b>-9.5   -0.1 %</b>	<b>-57.0   -0.8 %</b>
Workers' Compensation								
Workers' Compensation	5,074.2	5,079.7	5,165.2	5,165.2	5,154.3	80.1   1.6 %	74.6   1.5 %	-10.9   -0.2 %
Workers' Comp Appeals Comm	551.0	553.1	553.1	553.1	552.9	1.9   0.3 %	-0.2	-0.2
WC Benefits Guaranty Fund	280.0	280.0	280.0	280.0	280.0	0.0	0.0	0.0
Second Injury Fund	3,978.1	3,978.4	3,978.4	3,978.4	3,978.4	0.3	0.0	0.0
Fishermens Fund	1,618.6	1,618.9	1,618.9	1,618.9	1,617.5	-1.1   -0.1 %	-1.4   -0.1 %	-1.4   -0.1 %
<b>Appropriation Total</b>	<b>11,501.9</b>	<b>11,510.1</b>	<b>11,595.6</b>	<b>11,595.6</b>	<b>11,583.1</b>	<b>81.2   0.7 %</b>	<b>73.0   0.6 %</b>	<b>-12.5   -0.1 %</b>
Labor Standards and Safety								
Wage and Hour Administration	1,709.0	1,709.2	1,709.2	1,709.2	1,705.6	-3.4   -0.2 %	-3.6   -0.2 %	-3.6   -0.2 %
Mechanical Inspection	2,008.8	2,009.5	2,009.5	2,009.5	1,999.4	-9.4   -0.5 %	-10.1   -0.5 %	-10.1   -0.5 %
Occupational Safety and Health	2,899.1	2,899.7	2,899.7	2,899.7	2,887.9	-11.2   -0.4 %	-11.8   -0.4 %	-11.8   -0.4 %
<b>Appropriation Total</b>	<b>6,616.9</b>	<b>6,618.4</b>	<b>6,618.4</b>	<b>6,618.4</b>	<b>6,592.9</b>	<b>-24.0   -0.4 %</b>	<b>-25.5   -0.4 %</b>	<b>-25.5   -0.4 %</b>
Employment Security								
Employment and Training Svcs	2,191.4	2,191.5	993.2	993.2	991.7	-1,199.7   -54.7 %	-1,199.8   -54.7 %	-1.5   -0.2 %
Unemployment Insurance	735.6	735.6	822.4	822.4	822.2	86.6   11.8 %	86.6   11.8 %	-0.2
Adult Basic Education	2,112.7	2,112.7	2,112.7	2,112.7	2,112.2	-0.5	-0.5	-0.5
<b>Appropriation Total</b>	<b>5,039.7</b>	<b>5,039.8</b>	<b>3,928.3</b>	<b>3,928.3</b>	<b>3,926.1</b>	<b>-1,113.6   -22.1 %</b>	<b>-1,113.7   -22.1 %</b>	<b>-2.2   -0.1 %</b>

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Business Partnerships										
Workforce Investment Board	385.1	301.7	386.7	301.7	299.7	-85.4	-22.2 %	-2.0	-0.7 %	-87.0    -22.5 %
Business Services	11,610.9	11,026.9	11,201.8	10,616.8	10,614.1	-996.8	-8.6 %	-412.8	-3.7 %	-587.7    -5.2 %
Kotzebue Tech Operations Grant	1,450.2	1,450.2	1,536.3	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	507.1	507.1	507.1	28.7	6.0 %	28.7	6.0 %	0.0
Yuut Learning Ctr Ops Grant	850.2	850.2	936.3	936.3	936.3	86.1	10.1 %	86.1	10.1 %	0.0
NW AK Career & Tech Center	683.4	683.4	712.1	712.1	712.1	28.7	4.2 %	28.7	4.2 %	0.0
Delta Career Advancement Cntr	283.4	283.4	312.1	312.1	312.1	28.7	10.1 %	28.7	10.1 %	0.0
New Frontier Vocational Tech	188.9	188.9	208.1	208.1	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	3,250.0	-250.0	-7.1 %	3,250.0	>999 %	-250.0    -7.1 %
<b>Appropriation Total</b>	<b>19,430.5</b>	<b>15,263.1</b>	<b>19,300.5</b>	<b>18,380.5</b>	<b>18,375.8</b>	<b>-1,054.7</b>	<b>-5.4 %</b>	<b>3,112.7</b>	<b>20.4 %</b>	<b>-924.7    -4.8 %</b>
Vocational Rehabilitation										
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	0.0		0.0		0.0
Client Services	4,257.1	4,257.1	4,257.1	4,257.1	4,251.1	-6.0	-0.1 %	-6.0	-0.1 %	-6.0    -0.1 %
Independent Living Rehab	918.3	918.3	988.3	988.3	987.7	69.4	7.6 %	69.4	7.6 %	-0.6    -0.1 %
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0		0.0		0.0
Special Projects	118.8	118.8	118.8	118.8	118.4	-0.4	-0.3 %	-0.4	-0.3 %	-0.4    -0.3 %
<b>Appropriation Total</b>	<b>5,300.0</b>	<b>5,300.0</b>	<b>5,370.0</b>	<b>5,370.0</b>	<b>5,363.0</b>	<b>63.0</b>	<b>1.2 %</b>	<b>63.0</b>	<b>1.2 %</b>	<b>-7.0    -0.1 %</b>
AVTEC										
Alaska Vocational Tech Center	9,106.1	9,236.6	9,441.0	9,441.0	9,471.3	365.2	4.0 %	234.7	2.5 %	30.3    0.3 %
<b>Appropriation Total</b>	<b>9,106.1</b>	<b>9,236.6</b>	<b>9,441.0</b>	<b>9,441.0</b>	<b>9,471.3</b>	<b>365.2</b>	<b>4.0 %</b>	<b>234.7</b>	<b>2.5 %</b>	<b>30.3    0.3 %</b>
<b>Agency Total</b>	<b>64,112.6</b>	<b>59,853.8</b>	<b>63,187.1</b>	<b>62,219.6</b>	<b>62,188.5</b>	<b>-1,924.1</b>	<b>-3.0 %</b>	<b>2,334.7</b>	<b>3.9 %</b>	<b>-998.6    -1.6 %</b>

## 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.

**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.

**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.

**HFC CS (House Committee Substitute)** - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

**HouseFin (House Fin CS Bill (as Amended))** - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)