

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub		
Commissioner and Admin Svcs											
Commissioner's Office	1,153.0	1,056.3	1,067.8	1,067.8	1,067.8	1,067.8	11.5	1.1 %	0.0	0.0	
Alaska Labor Relations Agency	487.5	501.5	509.9	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	3,259.0	2.0	0.1 %	0.0	0.0	
Human Resources	241.4	846.5	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	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	7,250.7	750.0	11.5 %	750.0	11.5 %	0.0
Labor Market Information	3,716.8	4,579.6	4,579.6	5,377.1	5,329.6	5,377.1	797.5	17.4 %	797.5	17.4 %	0.0
Appropriation Total	18,065.2	20,077.1	20,099.0	21,646.5	21,599.0	21,646.5	1,569.4	7.8 %	1,547.5	7.7 %	0.0
Workers' Compensation											
Workers' Compensation	4,643.5	5,074.2	5,079.7	5,165.2	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	553.1	2.1	0.4 %	0.0	0.0	
WC Benefits Guaranty Fund	48.6	280.0	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	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	1,618.9	0.3		0.0	0.0	
Appropriation Total	10,259.4	11,501.9	11,510.1	11,595.6	11,595.6	11,595.6	93.7	0.8 %	85.5	0.7 %	0.0
Labor Standards and Safety											
Wage and Hour Administration	2,014.0	2,218.4	2,218.6	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	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	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	125.8	0.0		0.0	0.0	
Appropriation Total	8,795.1	10,608.8	10,613.0	10,613.0	10,613.0	10,613.0	4.2		0.0	0.0	
Employment Security											
Employment and Training Svcs	29,223.9	34,038.8	28,999.0	28,749.0	28,749.0	28,749.0	-5,289.8	-15.5 %	-250.0	-0.9 %	0.0
Unemployment Insurance	19,039.0	21,537.6	20,542.2	27,943.3	27,943.3	27,943.3	6,405.7	29.7 %	7,401.1	36.0 %	0.0
Adult Basic Education	3,091.5	3,265.1	3,265.1	3,515.1	3,515.1	3,515.1	250.0	7.7 %	250.0	7.7 %	0.0
Appropriation Total	51,354.4	58,841.5	52,806.3	60,207.4	60,207.4	60,207.4	1,365.9	2.3 %	7,401.1	14.0 %	0.0

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Business Partnerships									
Workforce Investment Board	521.1	849.4	853.1	938.1	853.1	938.1	88.7 10.4 %	85.0 10.0 %	0.0
Business Services	28,466.4	46,497.2	36,909.6	40,684.5	40,099.5	40,684.5	-5,812.7 -12.5 %	3,774.9 10.2 %	0.0
Kotzebue Tech Operations Grant	1,450.2	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	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	850.2	936.3	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	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	312.1	28.7 10.1 %	28.7 10.1 %	0.0
New Frontier Vocational Tech	188.9	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	3,500.0	0.0	3,500.0	3,250.0	3,500.0	0.0	3,500.0 >999 %	0.0
Appropriation Total	36,388.6	54,781.1	41,697.2	49,334.6	48,414.6	49,334.6	-5,446.5 -9.9 %	7,637.4 18.3 %	0.0
Vocational Rehabilitation									
Voc Rehab Administration	1,181.1	1,565.1	1,567.2	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	14,535.0	14,335.0	14,335.0	-1,693.2 -10.6 %	-30.0 -0.2 %	-200.0 -1.4 %
Independent Living Rehab	1,486.1	1,935.3	1,689.1	1,759.1	1,759.1	1,759.1	-176.2 -9.1 %	70.0 4.1 %	0.0
Disability Determination	3,627.3	5,161.3	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	1,196.4	0.0	0.0	0.0
Assistive Technology	585.2	633.0	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	228.4	0.0	0.0	0.0
Appropriation Total	20,471.1	26,747.7	24,840.4	25,080.4	24,880.4	24,880.4	-1,867.3 -7.0 %	40.0 0.2 %	-200.0 -0.8 %
AVTEC									
Alaska Vocational Tech Center	9,887.9	10,626.2	10,810.0	11,056.2	11,056.2	11,056.2	430.0 4.0 %	246.2 2.3 %	0.0
AVTEC Facilities Maintenance	1,618.8	1,558.1	1,558.1	1,558.1	1,558.1	1,558.1	0.0	0.0	0.0
Appropriation Total	11,506.7	12,184.3	12,368.1	12,614.3	12,614.3	12,614.3	430.0 3.5 %	246.2 2.0 %	0.0
Agency Total	156,840.5	194,742.4	173,934.1	191,091.8	189,924.3	190,891.8	-3,850.6 -2.0 %	16,957.7 9.7 %	-200.0 -0.1 %

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Funding Summary												
Unrestricted General (UGF)	29,040.2	29,705.3	25,874.9	29,214.1	28,246.6	29,214.1	-491.2	-1.7 %	3,339.2	12.9 %	0.0	
Designated General (DGF)	28,968.4	33,962.0	33,978.9	33,886.2	33,886.2	33,886.2	-75.8	-0.2 %	-92.7	-0.3 %	0.0	
Other State Funds (Other)	24,212.6	26,370.2	26,400.5	26,620.5	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	101,371.0	101,171.0	101,171.0	-3,533.9	-3.4 %	13,491.2	15.4 %	-200.0	-0.2 %

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.

GovAmd+ (Gov's Total Amended Request) - Includes Governor's original request, the Governor's Feb 17th amendments, all post Feb 17th amendments and removes ARRA IncOTIs

Hse-Amds (HseFin less Travel,fuel,BCP FC) - House Subcommittee action + all House Finance amendmenst EXCEPT the following three statewide items: Budget Clarification Project fund changes that were included in the previous House CS; the 10% travel reduction; and the Fuel Trigger increments to the departments' base budgets.

Sen Sub (Senate Subcommittee) - The FY11 operating budget passed by the Senate Subcommittee.