

2009 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] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Commissioner and Admin Svcs								
Commissioner's Office	1,097.1	1,053.9	661.0	661.0	661.0	-392.9	-37.3 %	0.0
Alaska Labor Relations Agency	474.4	491.0	501.5	501.5	501.5	10.5	2.1 %	0.0
Office of Citizenship Assist	155.0	0.0	0.0	0.0	0.0	0.0		0.0
Management Services	184.1	184.6	188.3	188.3	188.3	3.7	2.0 %	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	160.1	426.7	407.9	526.1	526.1	99.4	23.3 %	118.2
Labor Market Information	1,145.4	1,242.2	1,267.9	1,470.2	1,470.2	228.0	18.4 %	202.3
Appropriation Total	6,793.0	6,975.3	6,603.5	6,924.0	6,924.0	-51.3	-0.7 %	320.5
Workers' Comp and Safety								
Workers' Compensation	3.3	3.3	3.3	3.3	3.3	0.0		0.0
Second Injury Fund	0.2	0.2	0.2	0.2	0.2	0.0		0.0
Wage and Hour Administration	1,500.7	1,588.8	1,619.0	1,619.0	1,619.0	30.2	1.9 %	0.0
Mechanical Inspection	83.9	73.3	75.2	75.2	75.2	1.9	2.6 %	0.0
Occupational Safety and Health	10.2	22.8	22.8	12.6	12.6	-10.2	-44.7 %	-10.2
Appropriation Total	1,598.3	1,688.4	1,720.5	1,710.3	1,710.3	21.9	1.3 %	-10.2
Workforce Development								
Employment and Training Svcs	281.2	1,363.7	1,392.5	1,392.5	1,392.5	28.8	2.1 %	0.0
Unemployment Insurance	9.5	942.4	964.2	964.2	0.0	-942.4	-100.0 %	-964.2
Adult Basic Education	2,099.2	2,107.6	2,112.7	2,112.7	2,112.7	5.1	0.2 %	0.0
Workforce Investment Board	3.1	3.2	5.1	135.1	135.1	131.9	>999 %	130.0
Business Services	2,271.0	2,323.8	2,329.3	2,914.3	2,914.3	590.5	25.4 %	585.0
Kotzebue Tech Operations Grant	572.6	600.0	600.0	600.0	600.0	0.0		0.0
SW AK Voc Educ Ctr Ops Grant	0.0	195.0	0.0	195.0	195.0	0.0		195.0
NW AK Career & Tech Center	396.8	400.0	400.0	400.0	400.0	0.0		0.0
Construction Academy Training	0.0	3,500.0	0.0	3,500.0	3,500.0	0.0		3,500.0
Appropriation Total	5,633.4	11,435.7	7,803.8	12,213.8	11,249.6	-186.1	-1.6 %	3,445.8

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Vocational Rehabilitation											
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	0.0		0.0		0.0	
Client Services	3,703.3	3,897.3	3,969.0	4,257.1	4,257.1	359.8	9.2 %	288.1	7.3 %	0.0	
Independent Living Rehab	848.8	918.3	918.3	918.3	918.3	0.0		0.0		0.0	
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0		0.0		0.0	
Special Projects	141.7	118.8	118.8	118.8	118.8	0.0		0.0		0.0	
Appropriation Total	4,699.6	4,940.2	5,011.9	5,300.0	5,300.0	359.8	7.3 %	288.1	5.7 %	0.0	
AVTEC											
Alaska Vocational Tech Center	4,764.3	4,783.2	4,852.9	4,852.9	4,852.9	69.7	1.5 %	0.0		0.0	
Appropriation Total	4,764.3	4,783.2	4,852.9	4,852.9	4,852.9	69.7	1.5 %	0.0		0.0	
Agency Total	23,488.6	29,822.8	25,992.6	31,001.0	30,036.8	214.0	0.7 %	4,044.2	15.6 %	-964.2	-3.1 %

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended