

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>			
Commissioner and Admin Svcs													
Commissioner's Office	1,156.3	1,067.8	1,070.4	1,063.2	0.0	10.0	1,073.2	-83.1	-7.2 %	5.4	0.5 %	2.8	0.3 %
Alaska Labor Relations Agency	501.5	509.9	509.9	509.6	0.0	7.9	517.5	16.0	3.2 %	7.6	1.5 %	7.6	1.5 %
Management Services	3,257.0	3,259.0	3,376.9	3,376.9	0.0	3.4	3,380.3	123.3	3.8 %	121.3	3.7 %	3.4	0.1 %
Human Resources	846.5	846.5	846.5	846.5	0.0	0.0	846.5	0.0		0.0		0.0	
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0		0.0		0.0	
Data Processing	6,500.7	6,500.7	7,399.2	7,399.1	0.0	0.0	7,399.1	898.4	13.8 %	898.4	13.8 %	-0.1	
Labor Market Information	4,924.6	4,579.6	5,524.7	5,475.3	0.0	0.0	5,475.3	550.7	11.2 %	895.7	19.6 %	-49.4	-0.9 %
Appropriation Total	20,522.1	20,099.0	22,063.1	22,006.1	0.0	21.3	22,027.4	1,505.3	7.3 %	1,928.4	9.6 %	-35.7	-0.2 %
Workers' Compensation													
Workers' Compensation	5,074.2	5,079.7	5,299.2	5,288.3	0.0	6.7	5,295.0	220.8	4.4 %	215.3	4.2 %	-4.2	-0.1 %
Workers' Comp Appeals Comm	551.0	553.1	558.4	558.2	0.0	3.0	561.2	10.2	1.9 %	8.1	1.5 %	2.8	0.5 %
WC Benefits Guaranty Fund	280.0	280.0	475.0	280.0	0.0	0.0	280.0	0.0		0.0		-195.0	-41.1 %
Second Injury Fund	3,978.1	3,978.4	3,985.4	3,985.4	0.0	0.5	3,985.9	7.8	0.2 %	7.5	0.2 %	0.5	
Fishermens Fund	1,618.6	1,618.9	1,627.2	1,625.8	0.0	0.4	1,626.2	7.6	0.5 %	7.3	0.5 %	-1.0	-0.1 %
Appropriation Total	11,501.9	11,510.1	11,945.2	11,737.7	0.0	10.6	11,748.3	246.4	2.1 %	238.2	2.1 %	-196.9	-1.6 %
Labor Standards and Safety													
Wage and Hour Administration	2,218.4	2,218.6	2,295.4	2,291.8	0.0	0.3	2,292.1	73.7	3.3 %	73.5	3.3 %	-3.3	-0.1 %
Mechanical Inspection	2,691.4	2,671.3	2,755.2	2,745.1	0.0	0.9	2,746.0	54.6	2.0 %	74.7	2.8 %	-9.2	-0.3 %
Occupational Safety and Health	5,642.5	5,597.3	5,726.2	5,714.4	0.0	4.4	5,718.8	76.3	1.4 %	121.5	2.2 %	-7.4	-0.1 %
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0		0.0		0.0	
Appropriation Total	10,678.1	10,613.0	10,902.6	10,877.1	0.0	5.6	10,882.7	204.6	1.9 %	269.7	2.5 %	-19.9	-0.2 %
Employment Security													
Employment and Training Svcs	34,038.8	28,999.0	29,462.5	29,461.0	0.0	4.1	29,465.1	-4,573.7	-13.4 %	466.1	1.6 %	2.6	
Unemployment Insurance	21,537.6	20,542.2	28,659.1	28,658.9	0.0	0.0	28,658.9	7,121.3	33.1 %	8,116.7	39.5 %	-0.2	
Adult Basic Education	3,265.1	3,265.1	3,524.0	3,523.5	0.0	0.0	3,523.5	258.4	7.9 %	258.4	7.9 %	-0.5	
Appropriation Total	58,841.5	52,806.3	61,645.6	61,643.4	0.0	4.1	61,647.5	2,806.0	4.8 %	8,841.2	16.7 %	1.9	

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Business Partnerships													
Workforce Investment Board	934.4	853.1	952.1	950.1	0.0	4.6	954.7	20.3	2.2 %	101.6	11.9 %	2.6	0.3 %
Business Services	46,577.2	36,909.6	40,785.0	40,782.3	0.0	2.9	40,785.2	-5,792.0	-12.4 %	3,875.6	10.5 %	0.2	
Kotzebue Tech Operations Grant	1,450.2	1,450.2	1,536.3	1,536.3	0.0	0.0	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	0.0	0.0	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	0.0	0.0	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	0.0	0.0	712.1	28.7	4.2 %	28.7	4.2 %	0.0	
Delta Career Advancement Cntr	283.4	283.4	312.1	312.1	0.0	0.0	312.1	28.7	10.1 %	28.7	10.1 %	0.0	
New Frontier Vocational Tech	188.9	188.9	208.1	208.1	0.0	0.0	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	0.0	0.0	3,250.0	-250.0	-7.1 %	3,250.0	>999 %	-250.0	-7.1 %
Appropriation Total	54,946.1	41,697.2	49,449.1	49,194.4	0.0	7.5	49,201.9	-5,744.2	-10.5 %	7,504.7	18.0 %	-247.2	-0.5 %
Vocational Rehabilitation													
Voc Rehab Administration	1,565.1	1,567.2	1,609.7	1,609.7	0.0	2.7	1,612.4	47.3	3.0 %	45.2	2.9 %	2.7	0.2 %
Client Services	16,028.2	14,365.0	14,803.9	14,597.9	0.0	1.0	14,598.9	-1,429.3	-8.9 %	233.9	1.6 %	-205.0	-1.4 %
Independent Living Rehab	1,935.3	1,689.1	1,759.1	1,758.5	0.0	0.0	1,758.5	-176.8	-9.1 %	69.4	4.1 %	-0.6	
Disability Determination	5,161.3	5,161.3	5,247.9	5,247.9	0.0	0.0	5,247.9	86.6	1.7 %	86.6	1.7 %	0.0	
Special Projects	1,196.4	1,196.4	1,196.4	1,196.0	0.0	0.0	1,196.0	-0.4		-0.4		-0.4	
Assistive Technology	633.0	633.0	633.2	633.2	0.0	0.0	633.2	0.2		0.2		0.0	
Americans With Disabilities	228.4	228.4	231.4	231.4	0.0	0.0	231.4	3.0	1.3 %	3.0	1.3 %	0.0	
Appropriation Total	26,747.7	24,840.4	25,481.6	25,274.6	0.0	3.7	25,278.3	-1,469.4	-5.5 %	437.9	1.8 %	-203.3	-0.8 %
AVTEC													
Alaska Vocational Tech Center	10,693.4	10,810.0	11,176.3	11,206.6	0.0	15.2	11,221.8	528.4	4.9 %	411.8	3.8 %	45.5	0.4 %
AVTEC Facilities Maintenance	1,573.8	1,558.1	1,614.7	1,614.7	0.0	0.0	1,614.7	40.9	2.6 %	56.6	3.6 %	0.0	
Appropriation Total	12,267.2	12,368.1	12,791.0	12,821.3	0.0	15.2	12,836.5	569.3	4.6 %	468.4	3.8 %	45.5	0.4 %
Agency Total	195,504.6	173,934.1	194,278.2	193,554.6	0.0	68.0	193,622.6	-1,882.0	-1.0 %	19,688.5	11.3 %	-655.6	-0.3 %

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Funding Summary													
Unrestricted General (UGF)	30,164.3	25,874.9	29,753.8	29,280.0	0.0	21.3	29,301.3	-863.0	-2.9 %	3,426.4	13.2 %	-452.5	-1.5 %
Designated General (DGF)	34,024.3	33,978.9	34,619.9	34,352.2	0.0	21.8	34,374.0	349.7	1.0 %	395.1	1.2 %	-245.9	-0.7 %
Other State Funds (Other)	26,392.9	26,400.5	27,041.6	27,041.6	0.0	13.3	27,054.9	662.0	2.5 %	654.4	2.5 %	13.3	
Federal Receipts (Fed)	104,923.1	87,679.8	102,862.9	102,880.8	0.0	11.6	102,892.4	-2,030.7	-1.9 %	15,212.6	17.4 %	29.5	

Column Definitions

10FnIBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

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 enacted budget, includes adjustments for "budget clarification" fund changes.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.