

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtP1n to HouseFin</u>	<u>[5] - [2] Adj Base to HouseFin</u>	<u>[5] - [3] GAmdAdj to HouseFin</u>			
Commissioner and Admin Svcs											
Commissioner's Office	1,156.3	1,067.8	1,067.8	1,067.8	1,060.6	-95.7	-8.3 %	-7.2	-0.7 %	-7.2	-0.7 %
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	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	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	0.0		0.0		0.0	
Data Processing	6,500.7	6,500.7	7,250.7	7,250.7	7,250.6	749.9	11.5 %	749.9	11.5 %	-0.1	
Labor Market Information	4,724.6	4,579.6	5,377.1	5,329.6	5,327.7	603.1	12.8 %	748.1	16.3 %	-49.4	-0.9 %
Appropriation Total	20,322.1	20,099.0	21,646.5	21,599.0	21,589.5	1,267.4	6.2 %	1,490.5	7.4 %	-57.0	-0.3 %
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 %
Appropriation Total	11,501.9	11,510.1	11,595.6	11,595.6	11,583.1	81.2	0.7 %	73.0	0.6 %	-12.5	-0.1 %
Labor Standards and Safety											
Wage and Hour Administration	2,218.4	2,218.6	2,218.6	2,218.6	2,215.0	-3.4	-0.2 %	-3.6	-0.2 %	-3.6	-0.2 %
Mechanical Inspection	2,670.6	2,671.3	2,671.3	2,671.3	2,661.2	-9.4	-0.4 %	-10.1	-0.4 %	-10.1	-0.4 %
Occupational Safety and Health	5,594.0	5,597.3	5,597.3	5,597.3	5,585.5	-8.5	-0.2 %	-11.8	-0.2 %	-11.8	-0.2 %
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	125.8	0.0		0.0		0.0	
Appropriation Total	10,608.8	10,613.0	10,613.0	10,613.0	10,587.5	-21.3	-0.2 %	-25.5	-0.2 %	-25.5	-0.2 %
Employment Security											
Employment and Training Svcs	34,038.8	28,999.0	30,499.0	28,749.0	28,747.5	-5,291.3	-15.5 %	-251.5	-0.9 %	-1,751.5	-5.7 %
Unemployment Insurance	21,537.6	20,542.2	28,707.9	27,943.3	27,943.1	6,405.5	29.7 %	7,400.9	36.0 %	-764.8	-2.7 %
Adult Basic Education	3,265.1	3,265.1	3,515.1	3,515.1	3,514.6	249.5	7.6 %	249.5	7.6 %	-0.5	
Appropriation Total	58,841.5	52,806.3	62,722.0	60,207.4	60,205.2	1,363.7	2.3 %	7,398.9	14.0 %	-2,516.8	-4.0 %

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Business Partnerships											
Workforce Investment Board	934.4	853.1	938.1	853.1	851.1	-83.3	-8.9 %	-2.0	-0.2 %	-87.0	-9.3 %
Business Services	46,577.2	36,909.6	43,462.6	40,099.5	40,096.8	-6,480.4	-13.9 %	3,187.2	8.6 %	-3,365.8	-7.7 %
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 %
Appropriation Total	54,946.1	41,697.2	52,112.7	48,414.6	48,409.9	-6,536.2	-11.9 %	6,712.7	16.1 %	-3,702.8	-7.1 %
Vocational Rehabilitation											
Voc Rehab Administration	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	16,028.2	14,365.0	14,995.0	14,335.0	14,329.0	-1,699.2	-10.6 %	-36.0	-0.3 %	-666.0	-4.4 %
Independent Living Rehab	1,935.3	1,689.1	1,809.1	1,759.1	1,758.5	-176.8	-9.1 %	69.4	4.1 %	-50.6	-2.8 %
Disability Determination	5,161.3	5,161.3	5,161.3	5,161.3	5,161.3	0.0		0.0		0.0	
Special Projects	1,196.4	1,196.4	1,196.4	1,196.4	1,196.0	-0.4		-0.4		-0.4	
Assistive Technology	633.0	633.0	633.0	633.0	633.0	0.0		0.0		0.0	
Americans With Disabilities	228.4	228.4	228.4	228.4	228.4	0.0		0.0		0.0	
Appropriation Total	26,747.7	24,840.4	25,590.4	24,880.4	24,873.4	-1,874.3	-7.0 %	33.0	0.1 %	-717.0	-2.8 %
AVTEC											
Alaska Vocational Tech Center	10,661.5	10,810.0	11,056.2	11,056.2	11,086.5	425.0	4.0 %	276.5	2.6 %	30.3	0.3 %
AVTEC Facilities Maintenance	1,558.1	1,558.1	1,558.1	1,558.1	1,558.1	0.0		0.0		0.0	
Appropriation Total	12,219.6	12,368.1	12,614.3	12,614.3	12,644.6	425.0	3.5 %	276.5	2.2 %	30.3	0.2 %
Agency Total	195,187.7	173,934.1	196,894.5	189,924.3	189,893.2	-5,294.5	-2.7 %	15,959.1	9.2 %	-7,001.3	-3.6 %

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Funding Summary											
Unrestricted General (UGF)	30,150.6	25,874.9	29,214.1	28,246.6	28,255.3	-1,895.3	-6.3 %	2,380.4	9.2 %	-958.8	-3.3 %
Designated General (DGF)	33,962.0	33,978.9	33,973.0	33,973.0	33,933.2	-28.8	-0.1 %	-45.7	-0.1 %	-39.8	-0.1 %
Other State Funds (Other)	26,370.2	26,400.5	26,533.7	26,533.7	26,533.7	163.5	0.6 %	133.2	0.5 %	0.0	
Federal Receipts (Fed)	104,704.9	87,679.8	107,173.7	101,171.0	101,171.0	-3,533.9	-3.4 %	13,491.2	15.4 %	-6,002.7	-5.6 %

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)