

2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
Commissioner and Admin Svcs												
Commissioner's Office	1,589.8	1,063.2	1,073.2	1,158.2	1,186.0	1,186.0	1,186.0	27.8	2.4 %	0.0	0.0	
Alaska Labor Relations Agency	501.5	509.6	517.5	527.8	543.4	543.4	543.4	15.6	3.0 %	0.0	0.0	
Management Services	2,956.4	3,376.9	3,380.3	3,295.3	3,430.3	3,430.3	3,430.3	135.0	4.1 %	0.0	0.0	
Human Resources	759.2	846.5	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	3,335.5	0.0		0.0	0.0	
Data Processing	7,094.2	7,399.1	7,399.1	7,399.1	7,590.2	7,590.2	7,590.2	191.1	2.6 %	0.0	0.0	
Labor Market Information	4,016.9	5,475.3	5,475.3	5,465.0	4,899.2	4,883.4	4,883.4	-581.6	-10.6 %	-15.8	-0.3 %	0.0
Appropriation Total	20,253.5	22,006.1	22,027.4	22,027.4	21,831.1	21,815.3	21,815.3	-212.1	-1.0 %	-15.8	-0.1 %	0.0
Workers' Compensation												
Workers' Compensation	4,845.1	5,288.3	5,295.0	5,295.0	5,460.2	5,460.2	5,460.2	165.2	3.1 %	0.0	0.0	
Workers' Comp Appeals Comm	530.1	558.2	561.2	561.2	571.9	571.9	571.9	10.7	1.9 %	0.0	0.0	
WC Benefits Guaranty Fund	329.5	280.0	280.0	280.0	280.0	280.0	280.0	0.0		0.0	0.0	
Second Injury Fund	3,599.6	3,985.4	3,985.9	3,985.9	3,994.6	3,994.6	3,994.6	8.7	0.2 %	0.0	0.0	
Fishermens Fund	887.4	1,625.8	1,626.2	1,626.2	1,637.0	1,637.0	1,637.0	10.8	0.7 %	0.0	0.0	
Appropriation Total	10,191.7	11,737.7	11,748.3	11,748.3	11,943.7	11,943.7	11,943.7	195.4	1.7 %	0.0	0.0	
Labor Standards and Safety												
Wage and Hour Administration	2,128.4	2,291.8	2,292.1	2,292.1	2,366.4	2,388.6	2,388.6	96.5	4.2 %	22.2	0.9 %	0.0
Mechanical Inspection	2,373.3	2,745.1	2,746.0	2,746.0	2,826.7	2,826.7	2,826.7	80.7	2.9 %	0.0	0.0	
Occupational Safety and Health	5,027.2	5,714.4	5,718.8	5,718.8	5,919.3	5,919.3	5,919.3	200.5	3.5 %	0.0	0.0	
Alaska Safety Advisory Council	49.2	125.8	125.8	125.8	125.8	125.8	125.8	0.0		0.0	0.0	
Appropriation Total	9,578.1	10,877.1	10,882.7	10,882.7	11,238.2	11,260.4	11,260.4	377.7	3.5 %	22.2	0.2 %	0.0
Employment Security												
Employment and Training Svcs	32,167.3	29,461.0	30,365.0	30,365.0	30,113.4	29,993.4	29,993.4	-371.6	-1.2 %	-120.0	-0.4 %	0.0
Unemployment Insurance	22,112.4	28,658.9	29,024.4	29,024.4	28,648.8	29,812.1	29,812.1	787.7	2.7 %	1,163.3	4.1 %	0.0
Adult Basic Education	3,342.8	3,523.5	3,523.5	3,523.5	3,539.7	3,389.7	3,389.7	-133.8	-3.8 %	-150.0	-4.2 %	0.0
Appropriation Total	57,622.5	61,643.4	62,912.9	62,912.9	62,301.9	63,195.2	63,195.2	282.3	0.4 %	893.3	1.4 %	0.0

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Business Partnerships												
Workforce Investment Board	895.1	950.1	954.7	954.7	981.3	981.3	981.3	26.6	2.8 %	0.0	0.0	
Business Services	30,689.8	40,782.3	43,338.3	43,338.3	36,198.0	36,287.9	36,287.9	-7,050.4	-16.3 %	89.9	0.2 %	
Kotzebue Tech Operations Grant	1,450.2	1,536.3	1,536.3	1,536.3	1,536.3	1,507.7	1,507.7	-28.6	-1.9 %	-28.6	-1.9 %	
SW AK Voc Educ Ctr Ops Grant	478.4	507.1	507.1	507.1	507.1	497.6	497.6	-9.5	-1.9 %	-9.5	-1.9 %	
Yuut Learning Ctr Ops Grant	850.2	936.3	936.3	936.3	936.3	907.7	907.7	-28.6	-3.1 %	-28.6	-3.1 %	
NW AK Career & Tech Center	661.3	712.1	712.1	712.1	712.1	702.6	702.6	-9.5	-1.3 %	-9.5	-1.3 %	
Delta Career Advancement Cntr	283.4	312.1	312.1	312.1	312.1	302.6	302.6	-9.5	-3.0 %	-9.5	-3.0 %	
New Frontier Vocational Tech	188.9	208.1	208.1	208.1	208.1	201.7	201.7	-6.4	-3.1 %	-6.4	-3.1 %	
Construction Academy Training	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0		0.0	0.0	
Appropriation Total	38,947.9	49,194.4	51,755.0	51,755.0	44,641.3	44,639.1	44,639.1	-7,115.9	-13.7 %	-2.2	0.0	
Vocational Rehabilitation												
Voc Rehab Administration	1,362.4	1,609.7	1,612.4	1,612.4	1,419.6	1,386.7	1,386.7	-225.7	-14.0 %	-32.9	-2.3 %	
Client Services	14,619.6	14,597.9	15,779.5	15,779.9	15,657.3	15,657.3	15,657.3	-122.6	-0.8 %	0.0	0.0	
Independent Living Rehab	1,611.6	1,758.5	1,836.4	1,836.4	1,759.6	1,759.6	1,759.6	-76.8	-4.2 %	0.0	0.0	
Disability Determination	4,268.6	5,247.9	5,247.9	5,247.9	5,326.6	5,326.6	5,326.6	78.7	1.5 %	0.0	0.0	
Special Projects	414.5	1,196.0	1,196.0	1,196.0	696.0	696.0	696.0	-500.0	-41.8 %	0.0	0.0	
Assistive Technology	561.3	633.2	633.2	632.8	614.4	614.4	614.4	-18.4	-2.9 %	0.0	0.0	
Americans With Disabilities	174.0	231.4	231.4	231.4	236.9	211.9	211.9	-19.5	-8.4 %	-25.0	-10.6 %	
Appropriation Total	23,012.0	25,274.6	26,536.8	26,536.8	25,710.4	25,652.5	25,652.5	-884.3	-3.3 %	-57.9	-0.2 %	
AVTEC												
Alaska Vocational Tech Center	10,585.4	11,206.6	11,253.6	11,253.6	11,358.2	13,395.8	13,623.5	2,369.9	21.1 %	2,265.3	19.9 %	
AVTEC Facilities Maintenance	1,640.7	1,614.7	1,614.7	1,614.7	1,652.9	1,707.9	1,707.9	93.2	5.8 %	55.0	3.3 %	
Appropriation Total	12,226.1	12,821.3	12,868.3	12,868.3	13,011.1	15,103.7	15,331.4	2,463.1	19.1 %	2,320.3	17.8 %	
Agency Total	171,831.8	193,554.6	198,731.4	198,731.4	190,677.7	193,609.9	193,837.6	-4,893.8	-2.5 %	3,159.9	1.7 %	

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Funding Summary													
Unrestricted General (UGF)	30,270.0	29,280.0	29,333.1	29,333.1	29,625.9	31,246.0	31,246.0	1,912.9	6.5 %	1,620.1	5.5 %	0.0	
Designated General (DGF)	29,115.1	34,352.2	34,374.0	34,374.0	33,815.7	34,906.0	34,851.9	477.9	1.4 %	1,036.2	3.1 %	-54.1	-0.2 %
Other State Funds (Other)	26,893.5	27,041.6	27,054.9	27,054.9	27,709.7	25,741.1	26,022.9	-1,032.0	-3.8 %	-1,686.8	-6.1 %	281.8	1.1 %
Federal Receipts (Fed)	85,553.2	102,880.8	107,969.4	107,969.4	99,526.4	101,716.8	101,716.8	-6,252.6	-5.8 %	2,190.4	2.2 %	0.0	

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11 CC (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)