

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 10Actual	[2] 11MgtPIn	[3] Adj Base	[4] Gov Amd	[5] House Sub	[5] - [2] 11MgtPIn to House Sub		[5] - [3] Adj Base to House Sub		[5] - [4] Gov Amd to House Sub
Commissioner and Admin Svcs										
Commissioner's Office	1,589.8	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	527.8	543.4	543.4	543.4	15.6	3.0 %	0.0		0.0
Management Services	2,956.4	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	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	7,094.2	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	5,465.0	4,899.2	4,883.4	4,883.4	-581.6	-10.6 %	-15.8	-0.3 %	0.0
Appropriation Total	20,253.5	22,027.4	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	5,295.0	5,460.2	5,460.2	5,460.2	165.2	3.1 %	0.0		0.0
Workers' Comp Appeals Comm	530.1	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	0.0		0.0		0.0
Second Injury Fund	3,599.6	3,985.9	3,994.6	3,994.6	3,994.6	8.7	0.2 %	0.0		0.0
Fishermens Fund	887.4	1,626.2	1,637.0	1,637.0	1,637.0	10.8	0.7 %	0.0		0.0
Appropriation Total	10,191.7	11,748.3	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	2,292.1	2,366.4	2,388.6	2,388.6	96.5	4.2 %	22.2	0.9 %	0.0
Mechanical Inspection	2,373.3	2,746.0	2,826.7	2,826.7	2,826.7	80.7	2.9 %	0.0		0.0
Occupational Safety and Health	5,027.2	5,718.8	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	0.0		0.0		0.0
Appropriation Total	9,578.1	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	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	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	3,539.7	3,389.7	3,389.7	-133.8	-3.8 %	-150.0	-4.2 %	0.0
Appropriation Total	57,622.5	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	954.7	981.3	981.3	981.3	26.6	2.8 %	0.0
Business Services	30,689.8	43,338.3	36,198.0	36,287.9	35,287.9	-8,050.4	-18.6 %	-910.1
Kotzebue Tech Operations Grant	1,450.2	1,536.3	1,536.3	1,507.7	1,507.7	-28.6	-1.9 %	-28.6
SW AK Voc Educ Ctr Ops Grant	478.4	507.1	507.1	497.6	497.6	-9.5	-1.9 %	-9.5
Yuut Learning Ctr Ops Grant	850.2	936.3	936.3	907.7	907.7	-28.6	-3.1 %	-28.6
NW AK Career & Tech Center	661.3	712.1	712.1	702.6	702.6	-9.5	-1.3 %	-9.5
Delta Career Advancement Cntr	283.4	312.1	312.1	302.6	302.6	-9.5	-3.0 %	-9.5
New Frontier Vocational Tech	188.9	208.1	208.1	201.7	201.7	-6.4	-3.1 %	-6.4
Construction Academy Training	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	0.0		0.0
Appropriation Total	38,947.9	51,755.0	44,641.3	44,639.1	43,639.1	-8,115.9	-15.7 %	-1,002.2
Vocational Rehabilitation								
Voc Rehab Administration	1,362.4	1,612.4	1,419.6	1,386.7	1,386.7	-225.7	-14.0 %	-32.9
Client Services	14,619.6	15,779.9	15,657.3	15,657.3	15,657.3	-122.6	-0.8 %	0.0
Independent Living Rehab	1,611.6	1,836.4	1,759.6	1,759.6	1,759.6	-76.8	-4.2 %	0.0
Disability Determination	4,268.6	5,247.9	5,326.6	5,326.6	5,326.6	78.7	1.5 %	0.0
Special Projects	414.5	1,196.0	696.0	696.0	696.0	-500.0	-41.8 %	0.0
Assistive Technology	561.3	632.8	614.4	614.4	614.4	-18.4	-2.9 %	0.0
Americans With Disabilities	174.0	231.4	236.9	211.9	211.9	-19.5	-8.4 %	-25.0
Appropriation Total	23,012.0	26,536.8	25,710.4	25,652.5	25,652.5	-884.3	-3.3 %	-57.9
AVTEC								
Alaska Vocational Tech Center	10,585.4	11,253.6	11,358.2	13,623.5	12,996.7	1,743.1	15.5 %	1,638.5
AVTEC Facilities Maintenance	1,640.7	1,614.7	1,652.9	1,707.9	1,707.9	93.2	5.8 %	55.0
Appropriation Total	12,226.1	12,868.3	13,011.1	15,331.4	14,704.6	1,836.3	14.3 %	1,693.5
Agency Total	171,831.8	198,731.4	190,677.7	193,837.6	192,210.8	-6,520.6	-3.3 %	1,533.1

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Funding Summary											
Unrestricted General (UGF)	30,270.0	29,333.1	29,625.9	31,246.0	30,019.2	686.1	2.3 %	393.3	1.3 %	-1,226.8	-3.9 %
Designated General (DGF)	29,115.1	34,374.0	33,815.7	34,851.9	34,751.9	377.9	1.1 %	936.2	2.8 %	-100.0	-0.3 %
Other State Funds (Other)	26,893.5	27,054.9	27,709.7	26,022.9	25,722.9	-1,332.0	-4.9 %	-1,986.8	-7.2 %	-300.0	-1.2 %
Federal Receipts (Fed)	85,553.2	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.

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

House Sub (House Subcommittee) -