

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 10Actual</u>	<u>[2] 11MgtPIn</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] House Sub</u>	<u>[5] - [2] 11MgtPIn to House Sub</u>	<u>[5] - [3] Adj Base to House Sub</u>	<u>[5] - [4] Gov Amd to House Sub</u>
Commissioner and Admin Svcs								
Commissioner's Office	759.9	662.2	671.1	671.1	671.1	8.9	1.3 %	0.0
Alaska Labor Relations Agency	501.5	527.8	543.4	543.4	543.4	15.6	3.0 %	0.0
Management Services	186.9	195.4	203.3	203.3	203.3	7.9	4.0 %	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	499.6	508.8	522.6	522.6	522.6	13.8	2.7 %	0.0
Labor Market Information	1,579.5	1,534.1	1,587.4	1,587.4	1,587.4	53.3	3.5 %	0.0
Appropriation Total	7,104.3	7,005.2	7,104.7	7,104.7	7,104.7	99.5	1.4 %	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
Workers' Comp Appeals Comm	530.1	561.2	571.9	571.9	571.9	10.7	1.9 %	0.0
WC Benefits Guaranty Fund	329.5	280.0	280.0	280.0	280.0	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
Fishermens Fund	887.4	1,626.2	1,637.0	1,637.0	1,637.0	10.8	0.7 %	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
Labor Standards and Safety								
Wage and Hour Administration	1,708.4	1,760.5	1,812.9	1,812.9	1,812.9	52.4	3.0 %	0.0
Mechanical Inspection	2,012.8	2,066.5	2,122.2	2,122.2	2,122.2	55.7	2.7 %	0.0
Occupational Safety and Health	2,695.5	2,982.0	3,103.5	3,176.3	3,176.3	194.3	6.5 %	72.8
Appropriation Total	6,416.7	6,809.0	7,038.6	7,111.4	7,111.4	302.4	4.4 %	72.8
Employment Security								
Employment and Training Svcs	1,634.9	1,015.1	1,046.5	946.5	946.5	-68.6	-6.8 %	-100.0
Unemployment Insurance	647.8	844.0	866.1	866.1	866.1	22.1	2.6 %	0.0
Adult Basic Education	2,112.7	2,119.5	2,132.5	2,132.5	2,132.5	13.0	0.6 %	0.0
Appropriation Total	4,395.4	3,978.6	4,045.1	3,945.1	3,945.1	-33.5	-0.8 %	-100.0

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Business Partnerships											
Workforce Investment Board	385.1	392.1	403.3	403.3	403.3	11.2	2.9 %	0.0		0.0	
Business Services	9,245.3	11,233.1	10,179.9	12,269.8	11,269.8	36.7	0.3 %	1,089.9	10.7 %	-1,000.0	-8.2 %
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	-1.9 %	0.0	
SW AK Voc Educ Ctr Ops Grant	478.4	507.1	507.1	497.6	497.6	-9.5	-1.9 %	-9.5	-1.9 %	0.0	
Yuut Learning Ctr Ops Grant	850.2	936.3	936.3	907.7	907.7	-28.6	-3.1 %	-28.6	-3.1 %	0.0	
NW AK Career & Tech Center	661.3	712.1	712.1	702.6	702.6	-9.5	-1.3 %	-9.5	-1.3 %	0.0	
Delta Career Advancement Cntr	283.4	312.1	312.1	302.6	302.6	-9.5	-3.0 %	-9.5	-3.0 %	0.0	
New Frontier Vocational Tech	188.9	208.1	208.1	201.7	201.7	-6.4	-3.1 %	-6.4	-3.1 %	0.0	
Construction Academy Training	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	0.0		0.0		0.0	
Appropriation Total	16,993.4	19,087.2	18,045.2	20,043.0	19,043.0	-44.2	-0.2 %	997.8	5.5 %	-1,000.0	-5.0 %
Vocational Rehabilitation											
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	0.0		0.0		0.0	
Client Services	4,257.1	4,335.3	4,426.9	4,426.9	4,426.9	91.6	2.1 %	0.0		0.0	
Independent Living Rehab	918.3	987.7	987.7	987.7	987.7	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	117.9	118.4	118.4	118.4	118.4	0.0		0.0		0.0	
Appropriation Total	5,299.1	5,447.2	5,538.8	5,538.8	5,538.8	91.6	1.7 %	0.0		0.0	
AVTEC											
Alaska Vocational Tech Center	8,984.5	9,631.6	9,725.5	10,411.2	10,084.4	452.8	4.7 %	358.9	3.7 %	-326.8	-3.1 %
Appropriation Total	8,984.5	9,631.6	9,725.5	10,411.2	10,084.4	452.8	4.7 %	358.9	3.7 %	-326.8	-3.1 %
Agency Total	59,385.1	63,707.1	63,441.6	66,097.9	64,771.1	1,064.0	1.7 %	1,329.5	2.1 %	-1,326.8	-2.0 %
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 %

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) -