

## 2011 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	<u>[1] 11MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>
Commissioner and Admin Svcs								
Commissioner's Office	1,158.2	1,186.0	1,186.0	1,186.0	1,186.0	0.0	0.0	0.0
Alaska Labor Relations Agency	527.8	543.4	543.4	543.4	543.4	0.0	0.0	0.0
Management Services	3,295.3	3,430.3	3,430.3	3,430.3	3,430.3	0.0	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	7,399.1	7,590.2	7,590.2	7,590.2	7,590.2	0.0	0.0	0.0
Labor Market Information	5,465.0	4,899.2	4,883.4	4,883.4	4,883.4	-15.8	-0.3 %	0.0
<b>Appropriation Total</b>	<b>22,027.4</b>	<b>21,831.1</b>	<b>21,815.3</b>	<b>21,815.3</b>	<b>21,815.3</b>	<b>-15.8</b>	<b>-0.1 %</b>	<b>0.0</b>
Workers' Compensation								
Workers' Compensation	5,295.0	5,460.2	5,460.2	5,460.2	5,460.2	0.0	0.0	0.0
Workers' Comp Appeals Comm	561.2	571.9	571.9	571.9	571.9	0.0	0.0	0.0
WC Benefits Guaranty Fund	280.0	280.0	280.0	280.0	280.0	0.0	0.0	0.0
Second Injury Fund	3,985.9	3,994.6	3,994.6	3,994.6	3,994.6	0.0	0.0	0.0
Fishermens Fund	1,626.2	1,637.0	1,637.0	1,637.0	1,637.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>11,748.3</b>	<b>11,943.7</b>	<b>11,943.7</b>	<b>11,943.7</b>	<b>11,943.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Labor Standards and Safety								
Wage and Hour Administration	2,292.1	2,366.4	2,388.6	2,388.6	2,388.6	22.2	0.9 %	0.0
Mechanical Inspection	2,746.0	2,826.7	2,826.7	2,826.7	2,826.7	0.0	0.0	0.0
Occupational Safety and Health	5,718.8	5,919.3	5,919.3	5,919.3	5,919.3	0.0	0.0	0.0
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>10,882.7</b>	<b>11,238.2</b>	<b>11,260.4</b>	<b>11,260.4</b>	<b>11,260.4</b>	<b>22.2</b>	<b>0.2 %</b>	<b>0.0</b>
Employment Security								
Employment and Training Svcs	30,365.0	30,113.4	29,993.4	29,993.4	29,993.4	-120.0	-0.4 %	0.0
Unemployment Insurance	29,024.4	28,648.8	29,812.1	29,812.1	29,812.1	1,163.3	4.1 %	0.0
Adult Basic Education	3,523.5	3,539.7	3,389.7	3,389.7	3,389.7	-150.0	-4.2 %	0.0
<b>Appropriation Total</b>	<b>62,912.9</b>	<b>62,301.9</b>	<b>63,195.2</b>	<b>63,195.2</b>	<b>63,195.2</b>	<b>893.3</b>	<b>1.4 %</b>	<b>0.0</b>

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<b>Business Partnerships</b>								
Workforce Investment Board	954.7	981.3	981.3	981.3	981.3	0.0	0.0	0.0
Business Services	43,338.3	36,198.0	36,287.9	35,287.9	35,287.9	-910.1	-2.5 %	-1,000.0
Kotzebue Tech Operations Grant	1,536.3	1,536.3	1,507.7	1,507.7	1,507.7	-28.6	-1.9 %	0.0
SW AK Voc Educ Ctr Ops Grant	507.1	507.1	497.6	497.6	497.6	-9.5	-1.9 %	0.0
Yuut Learning Ctr Ops Grant	936.3	936.3	907.7	907.7	907.7	-28.6	-3.1 %	0.0
NW AK Career & Tech Center	712.1	712.1	702.6	702.6	702.6	-9.5	-1.3 %	0.0
Delta Career Advancement Cntr	312.1	312.1	302.6	302.6	302.6	-9.5	-3.0 %	0.0
New Frontier Vocational Tech	208.1	208.1	201.7	201.7	201.7	-6.4	-3.1 %	0.0
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>51,755.0</b>	<b>44,641.3</b>	<b>44,639.1</b>	<b>43,639.1</b>	<b>43,639.1</b>	<b>-1,002.2</b>	<b>-2.2 %</b>	<b>-1,000.0</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	1,612.4	1,419.6	1,386.7	1,386.7	1,386.7	-32.9	-2.3 %	0.0
Client Services	15,779.9	15,657.3	15,657.3	15,657.3	15,657.3	0.0	0.0	0.0
Independent Living Rehab	1,836.4	1,759.6	1,759.6	1,759.6	1,759.6	0.0	0.0	0.0
Disability Determination	5,247.9	5,326.6	5,326.6	5,326.6	5,326.6	0.0	0.0	0.0
Special Projects	1,196.0	696.0	696.0	696.0	696.0	0.0	0.0	0.0
Assistive Technology	632.8	614.4	614.4	614.4	614.4	0.0	0.0	0.0
Americans With Disabilities	231.4	236.9	211.9	211.9	211.9	-25.0	-10.6 %	0.0
<b>Appropriation Total</b>	<b>26,536.8</b>	<b>25,710.4</b>	<b>25,652.5</b>	<b>25,652.5</b>	<b>25,652.5</b>	<b>-57.9</b>	<b>-0.2 %</b>	<b>0.0</b>
<b>AVTEC</b>								
Alaska Vocational Tech Center	11,253.6	11,358.2	13,623.5	13,028.5	13,028.5	1,670.3	14.7 %	-595.0
AVTEC Facilities Maintenance	1,614.7	1,652.9	1,707.9	1,707.9	1,707.9	55.0	3.3 %	0.0
<b>Appropriation Total</b>	<b>12,868.3</b>	<b>13,011.1</b>	<b>15,331.4</b>	<b>14,736.4</b>	<b>14,736.4</b>	<b>1,725.3</b>	<b>13.3 %</b>	<b>-595.0</b>
<b>Agency Total</b>	<b>198,731.4</b>	<b>190,677.7</b>	<b>193,837.6</b>	<b>192,242.6</b>	<b>192,242.6</b>	<b>1,564.9</b>	<b>0.8 %</b>	<b>-1,595.0</b>

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Funding Summary											
Unrestricted General (UGF)	29,333.1	29,625.9	31,246.0	30,051.0	29,901.0	275.1	0.9 %	-1,345.0	-4.3 %	-150.0	-0.5 %
Designated General (DGF)	34,374.0	33,815.7	34,851.9	34,751.9	34,901.9	1,086.2	3.2 %	50.0	0.1 %	150.0	0.4 %
Other State Funds (Other)	27,054.9	27,709.7	26,022.9	25,722.9	25,722.9	-1,986.8	-7.2 %	-300.0	-1.2 %	0.0	
Federal Receipts (Fed)	107,969.4	99,526.4	101,716.8	101,716.8	101,716.8	2,190.4	2.2 %	0.0		0.0	

## Column Definitions

**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 CS (House Committee Substitute)** - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

**House (House)** - The version of the FY2012 operating bill adopted by the House of Representative