

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

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

| Allocation | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Commissioner and Admin Svcs | | | | | | | | |
| Commissioner's Office | 671.1 | 671.1 | 671.1 | 671.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Alaska Labor Relations Agency | 543.4 | 543.4 | 543.4 | 543.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Management Services | 203.3 | 203.3 | 203.3 | 203.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Human Resources | 241.4 | 241.4 | 241.4 | 241.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Leasing | 3,335.5 | 3,335.5 | 3,335.5 | 3,335.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Data Processing | 522.6 | 522.6 | 522.6 | 522.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Labor Market Information | 1,587.4 | 1,587.4 | 1,587.4 | 1,587.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 7,104.7 | 7,104.7 | 7,104.7 | 7,104.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Workers' Compensation | | | | | | | | |
| Workers' Compensation | 5,460.2 | 5,460.2 | 5,460.2 | 5,460.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Workers' Comp Appeals Comm | 571.9 | 571.9 | 571.9 | 571.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| WC Benefits Guaranty Fund | 280.0 | 280.0 | 280.0 | 280.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Second Injury Fund | 3,994.6 | 3,994.6 | 3,994.6 | 3,994.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Fishermens Fund | 1,637.0 | 1,637.0 | 1,637.0 | 1,637.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 11,943.7 | 11,943.7 | 11,943.7 | 11,943.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Labor Standards and Safety | | | | | | | | |
| Wage and Hour Administration | 1,812.9 | 1,812.9 | 1,812.9 | 1,812.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Mechanical Inspection | 2,122.2 | 2,122.2 | 2,122.2 | 2,122.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Occupational Safety and Health | 3,103.5 | 3,176.3 | 3,176.3 | 3,176.3 | 0.0 | 72.8 | 2.3 % | 0.0 |
| Appropriation Total | 7,038.6 | 7,111.4 | 7,111.4 | 7,111.4 | 0.0 | 72.8 | 1.0 % | 0.0 |
| Employment Security | | | | | | | | |
| Employment and Training Svcs | 1,046.5 | 946.5 | 946.5 | 946.5 | 0.0 | -100.0 | -9.6 % | 0.0 |
| Unemployment Insurance | 866.1 | 866.1 | 866.1 | 866.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Adult Basic Education | 2,132.5 | 2,132.5 | 2,132.5 | 2,132.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 4,045.1 | 3,945.1 | 3,945.1 | 3,945.1 | 0.0 | -100.0 | -2.5 % | 0.0 |

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|--------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Business Partnerships | | | | | | | | |
| Workforce Investment Board | 403.3 | 403.3 | 403.3 | 403.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Business Services | 10,179.9 | 12,269.8 | 11,269.8 | 12,519.8 | 0.0 | 2,339.9 23.0 % | 250.0 2.0 % | 1,250.0 11.1 % |
| Kotzebue Tech Operations Grant | 1,536.3 | 1,507.7 | 1,507.7 | 1,507.7 | 0.0 | -28.6 -1.9 % | 0.0 | 0.0 |
| SW AK Voc Educ Ctr Ops Grant | 507.1 | 497.6 | 497.6 | 497.6 | 0.0 | -9.5 -1.9 % | 0.0 | 0.0 |
| Yuut Learning Ctr Ops Grant | 936.3 | 907.7 | 907.7 | 907.7 | 0.0 | -28.6 -3.1 % | 0.0 | 0.0 |
| NW AK Career & Tech Center | 712.1 | 702.6 | 702.6 | 702.6 | 0.0 | -9.5 -1.3 % | 0.0 | 0.0 |
| Delta Career Advancement Cntr | 312.1 | 302.6 | 302.6 | 302.6 | 0.0 | -9.5 -3.0 % | 0.0 | 0.0 |
| New Frontier Vocational Tech | 208.1 | 201.7 | 201.7 | 201.7 | 0.0 | -6.4 -3.1 % | 0.0 | 0.0 |
| Construction Academy Training | 3,250.0 | 3,250.0 | 3,250.0 | 3,250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 18,045.2 | 20,043.0 | 19,043.0 | 20,293.0 | 0.0 | 2,247.8 12.5 % | 250.0 1.2 % | 1,250.0 6.6 % |
| Vocational Rehabilitation | | | | | | | | |
| Voc Rehab Administration | 3.9 | 3.9 | 3.9 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Client Services | 4,426.9 | 4,426.9 | 4,426.9 | 4,426.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Independent Living Rehab | 987.7 | 987.7 | 987.7 | 987.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Disability Determination | 1.9 | 1.9 | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Special Projects | 118.4 | 118.4 | 118.4 | 118.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 5,538.8 | 5,538.8 | 5,538.8 | 5,538.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| AVTEC | | | | | | | | |
| Alaska Vocational Tech Center | 9,725.5 | 10,575.0 | 10,116.2 | 10,181.0 | 0.0 | 455.5 4.7 % | -394.0 -3.7 % | 64.8 0.6 % |
| Appropriation Total | 9,725.5 | 10,575.0 | 10,116.2 | 10,181.0 | 0.0 | 455.5 4.7 % | -394.0 -3.7 % | 64.8 0.6 % |
| Agency Total | 63,441.6 | 66,261.7 | 64,802.9 | 66,117.7 | 0.0 | 2,676.1 4.2 % | -144.0 -0.2 % | 1,314.8 2.0 % |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 29,625.9 | 31,409.8 | 29,901.0 | 31,266.8 | 0.0 | 1,640.9 5.5 % | -143.0 -0.5 % | 1,365.8 4.6 % |
| Designated General (DGF) | 33,815.7 | 34,851.9 | 34,901.9 | 34,850.9 | 0.0 | 1,035.2 3.1 % | -1.0 | -51.0 -0.1 % |

Column Definitions

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.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.