

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

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

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS</u>	<u>[5] Senate Fin</u>	<u>[6] Sup in Op Bud</u>	<u>[5] - [2] GovAmd+ to Senate Fi</u>	<u>[5] - [3] House to Senate Fi</u>	<u>[5] - [4] Senate CS to Senate Fi</u>
Commissioner and Admin Svcs									
Commissioner's Office	671.1	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	543.4	0.0	0.0	0.0	0.0
Management Services	203.3	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	241.4	0.0	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	0.0
Data Processing	522.6	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	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	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	5,460.2	0.0	0.0	0.0	0.0
Workers' Comp Appeals Comm	571.9	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	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	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	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	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	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	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	3,176.3	0.0	0.0	0.0	0.0
Appropriation Total	7,038.6	7,111.4	7,111.4	7,111.4	7,111.4	0.0	0.0	0.0	0.0
Employment Security									
Employment and Training Svcs	1,046.5	946.5	946.5	946.5	946.5	0.0	0.0	0.0	0.0
Unemployment Insurance	866.1	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	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	3,945.1	0.0	0.0	0.0	0.0

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Business Partnerships									
Workforce Investment Board	403.3	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	12,519.8	0.0	250.0 2.0 %	1,250.0 11.1 %	0.0
Kotzebue Tech Operations Grant	1,536.3	1,507.7	1,507.7	1,507.7	1,507.7	0.0	0.0	0.0	0.0
SW AK Voc Educ Ctr Ops Grant	507.1	497.6	497.6	497.6	497.6	0.0	0.0	0.0	0.0
Yuut Learning Ctr Ops Grant	936.3	907.7	907.7	907.7	907.7	0.0	0.0	0.0	0.0
NW AK Career & Tech Center	712.1	702.6	702.6	702.6	702.6	0.0	0.0	0.0	0.0
Delta Career Advancement Cntr	312.1	302.6	302.6	302.6	302.6	0.0	0.0	0.0	0.0
New Frontier Vocational Tech	208.1	201.7	201.7	201.7	201.7	0.0	0.0	0.0	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	0.0
Appropriation Total	18,045.2	20,043.0	19,043.0	20,293.0	20,293.0	0.0	250.0 1.2 %	1,250.0 6.6 %	0.0
Vocational Rehabilitation									
Voc Rehab Administration	3.9	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	4,426.9	0.0	0.0	0.0	0.0
Independent Living Rehab	987.7	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	1.9	0.0	0.0	0.0	0.0
Special Projects	118.4	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	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	10,017.2	10,181.0	0.0	-394.0 -3.7 %	64.8 0.6 %	163.8 1.6 %
Appropriation Total	9,725.5	10,575.0	10,116.2	10,017.2	10,181.0	0.0	-394.0 -3.7 %	64.8 0.6 %	163.8 1.6 %
Agency Total	63,441.6	66,261.7	64,802.9	65,953.9	66,117.7	0.0	-144.0 -0.2 %	1,314.8 2.0 %	163.8 0.2 %
Funding Summary									
Unrestricted General (UGF)	29,625.9	31,409.8	29,901.0	31,103.0	31,266.8	0.0	-143.0 -0.5 %	1,365.8 4.6 %	163.8 0.5 %
Designated General (DGF)	33,815.7	34,851.9	34,901.9	34,850.9	34,850.9	0.0	-1.0	-51.0 -0.1 %	0.0

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 CS (Senate CS) - Senate Committee Substitute. Includes the Senate Subcommittee action, fuel base transactions, language and technical changes.

Senate Fin (Senate Finance) - The FY12 Operating Budget passed by the Senate Finance Committee.

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.