

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm
Commissioner and Admin Svcs								
Commissioner's Office	1,158.2	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	0.0	0.0		0.0
Management Services	3,295.3	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	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
Data Processing	7,399.1	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	0.0	-15.8	-0.3 %	0.0
Appropriation Total	22,027.4	21,831.1	21,815.3	21,815.3	0.0	-15.8	-0.1 %	0.0
Workers' Compensation								
Workers' Compensation	5,295.0	5,460.2	5,460.2	5,460.2	75.0	0.0		0.0
Workers' Comp Appeals Comm	561.2	571.9	571.9	571.9	0.0	0.0		0.0
WC Benefits Guaranty Fund	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	0.0	0.0		0.0
Fishermens Fund	1,626.2	1,637.0	1,637.0	1,637.0	0.0	0.0		0.0
Appropriation Total	11,748.3	11,943.7	11,943.7	11,943.7	75.0	0.0		0.0
Labor Standards and Safety								
Wage and Hour Administration	2,292.1	2,366.4	2,388.6	2,388.6	0.0	22.2	0.9 %	0.0
Mechanical Inspection	2,746.0	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	0.0	0.0		0.0
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	0.0	0.0		0.0
Appropriation Total	10,882.7	11,238.2	11,260.4	11,260.4	0.0	22.2	0.2 %	0.0
Employment Security								
Employment and Training Svcs	30,365.0	30,113.4	29,993.4	29,993.4	0.0	-120.0	-0.4 %	0.0
Unemployment Insurance	29,024.4	28,648.8	29,812.1	29,812.1	0.0	1,163.3	4.1 %	0.0
Adult Basic Education	3,523.5	3,539.7	3,389.7	3,389.7	0.0	-150.0	-4.2 %	0.0
Appropriation Total	62,912.9	62,301.9	63,195.2	63,195.2	0.0	893.3	1.4 %	0.0

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Business Partnerships									
Workforce Investment Board	954.7	981.3	981.3	981.3	0.0	0.0		0.0	
Business Services	43,338.3	36,198.0	36,287.9	35,912.9	0.0	-285.1	-0.8 %	-375.0	-1.0 %
Kotzebue Tech Operations Grant	1,536.3	1,536.3	1,507.7	1,507.7	0.0	-28.6	-1.9 %	0.0	
SW AK Voc Educ Ctr Ops Grant	507.1	507.1	497.6	497.6	0.0	-9.5	-1.9 %	0.0	
Yuut Learning Ctr Ops Grant	936.3	936.3	907.7	907.7	0.0	-28.6	-3.1 %	0.0	
NW AK Career & Tech Center	712.1	712.1	702.6	702.6	0.0	-9.5	-1.3 %	0.0	
Delta Career Advancement Cntr	312.1	312.1	302.6	302.6	0.0	-9.5	-3.0 %	0.0	
New Frontier Vocational Tech	208.1	208.1	201.7	201.7	0.0	-6.4	-3.1 %	0.0	
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0		0.0	
Appropriation Total	51,755.0	44,641.3	44,639.1	44,264.1	0.0	-377.2	-0.8 %	-375.0	-0.8 %
Vocational Rehabilitation									
Voc Rehab Administration	1,612.4	1,419.6	1,386.7	1,386.7	0.0	-32.9	-2.3 %	0.0	
Client Services	15,779.9	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	0.0	0.0		0.0	
Disability Determination	5,247.9	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	0.0	0.0		0.0	
Assistive Technology	632.8	614.4	614.4	614.4	0.0	0.0		0.0	
Americans With Disabilities	231.4	236.9	211.9	211.9	0.0	-25.0	-10.6 %	0.0	
Appropriation Total	26,536.8	25,710.4	25,652.5	25,652.5	0.0	-57.9	-0.2 %	0.0	
AVTEC									
Alaska Vocational Tech Center	11,253.6	11,358.2	13,787.3	13,492.3	0.0	2,134.1	18.8 %	-295.0	-2.1 %
AVTEC Facilities Maintenance	1,614.7	1,652.9	1,707.9	1,707.9	0.0	55.0	3.3 %	0.0	
Appropriation Total	12,868.3	13,011.1	15,495.2	15,200.2	0.0	2,189.1	16.8 %	-295.0	-1.9 %
Agency Total	198,731.4	190,677.7	194,001.4	193,331.4	75.0	2,653.7	1.4 %	-670.0	-0.3 %

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						Adj Base to ConfComm	%	GovAmd+ to ConfComm	%
Funding Summary									
Unrestricted General (UGF)	29,333.1	29,625.9	31,409.8	30,689.8	0.0	1,063.9	3.6 %	-720.0	-2.3 %
Designated General (DGF)	34,374.0	33,815.7	34,851.9	34,901.9	75.0	1,086.2	3.2 %	50.0	0.1 %
Federal Receipts (Fed)	107,969.4	99,526.4	101,716.8	101,716.8	0.0	2,190.4	2.2 %	0.0	
Other Non-Duplicated (OtnDp)	923.9	923.4	1,382.8	1,382.8	0.0	459.4	49.8 %	0.0	
Other Duplicated (OtDp)	26,131.0	26,786.3	24,640.1	24,640.1	0.0	-2,146.2	-8.0 %	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.

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).

ConfComm (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

NewLegis (FY12 New Legislation) - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.