

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget		[6] - [2] Gov Amd+ to 13Budget		[6] - [3] ConfComm to 13Budget
Commissioner and Admin Svcs											
Commissioner's Office	1,277.4	1,413.9	1,413.9	0.0	0.0	1,413.9	136.5	10.7 %	0.0		0.0
Alaska Labor Relations Agency	543.4	555.7	555.7	0.0	0.0	555.7	12.3	2.3 %	0.0		0.0
Management Services	3,380.3	3,734.4	3,734.4	0.0	0.0	3,734.4	354.1	10.5 %	0.0		0.0
Human Resources	879.2	274.1	274.1	0.0	0.0	274.1	-605.1	-68.8 %	0.0		0.0
Leasing	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0		0.0		0.0
Data Processing	7,590.2	8,104.6	8,104.6	0.0	0.0	8,104.6	514.4	6.8 %	0.0		0.0
Labor Market Information	5,100.4	4,911.0	4,911.0	0.0	0.0	4,911.0	-189.4	-3.7 %	0.0		0.0
Appropriation Total	22,106.4	22,329.2	22,329.2	0.0	0.0	22,329.2	222.8	1.0 %	0.0		0.0
Workers' Compensation											
Workers' Compensation	5,535.2	5,675.8	5,600.8	0.0	0.0	5,600.8	65.6	1.2 %	-75.0	-1.3 %	0.0
Workers' Comp Appeals Comm	571.9	579.6	579.6	0.0	0.0	579.6	7.7	1.3 %	0.0		0.0
WC Benefits Guaranty Fund	280.0	771.2	771.2	0.0	0.0	771.2	491.2	175.4 %	0.0		0.0
Second Injury Fund	3,994.6	4,003.3	4,003.3	0.0	0.0	4,003.3	8.7	0.2 %	0.0		0.0
Fishermen's Fund	1,637.0	1,647.3	1,647.3	0.0	0.0	1,647.3	10.3	0.6 %	0.0		0.0
Appropriation Total	12,018.7	12,677.2	12,602.2	0.0	0.0	12,602.2	583.5	4.9 %	-75.0	-0.6 %	0.0
Labor Standards and Safety											
Wage and Hour Administration	2,388.6	2,488.1	2,488.1	0.0	0.0	2,488.1	99.5	4.2 %	0.0		0.0
Mechanical Inspection	2,826.7	2,867.1	2,867.1	0.0	0.0	2,867.1	40.4	1.4 %	0.0		0.0
Occupational Safety and Health	5,919.3	6,048.6	6,048.6	0.0	0.0	6,048.6	129.3	2.2 %	0.0		0.0
Alaska Safety Advisory Council	125.8	125.8	125.8	0.0	0.0	125.8	0.0		0.0		0.0
Appropriation Total	11,260.4	11,529.6	11,529.6	0.0	0.0	11,529.6	269.2	2.4 %	0.0		0.0
Employment Security											
Employment and Training Svcs	29,993.4	30,538.4	30,688.4	0.0	0.0	30,688.4	695.0	2.3 %	150.0	0.5 %	0.0
Unemployment Insurance	29,812.1	29,433.6	29,433.6	0.0	0.0	29,433.6	-378.5	-1.3 %	0.0		0.0
Adult Basic Education	3,389.7	3,406.7	3,406.7	0.0	0.0	3,406.7	17.0	0.5 %	0.0		0.0
Appropriation Total	63,195.2	63,378.7	63,528.7	0.0	0.0	63,528.7	333.5	0.5 %	150.0	0.2 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	[1] <u>12MgtPIn</u>	[2] <u>Gov Amd+</u>	[3] <u>ConfComm</u>	[4] <u>Bills</u>	[5] <u>OtherOp</u>	[6] <u>13Budget</u>	[6] - [1] <u>12MgtPIn to 13Budget</u>	[6] - [2] <u>Gov Amd+ to 13Budget</u>	[6] - [3] <u>ConfComm to 13Budget</u>		
Business Partnerships											
Workforce Investment Board	2,092.3	1,628.4	1,628.4	0.0	0.0	1,628.4	-463.9	-22.2 %	0.0	0.0	
Business Services	37,866.2	34,629.9	33,279.9	0.0	0.0	33,279.9	-4,586.3	-12.1 %	-1,350.0	-3.9 %	
Kotzebue Tech Operations Grant	1,507.7	1,580.8	1,580.8	0.0	0.0	1,580.8	73.1	4.8 %	0.0	0.0	
SW AK Voc Educ Ctr Ops Grant	497.6	521.9	521.9	0.0	0.0	521.9	24.3	4.9 %	0.0	0.0	
Yuut Operations Grant	907.7	980.8	980.8	0.0	0.0	980.8	73.1	8.1 %	0.0	0.0	
Northwest Alaska Center	702.6	726.9	726.9	0.0	0.0	726.9	24.3	3.5 %	0.0	0.0	
Delta Career Advancement Cntr	302.6	326.9	326.9	0.0	0.0	326.9	24.3	8.0 %	0.0	0.0	
New Frontier Voc Tech Center	201.7	218.0	218.0	0.0	0.0	218.0	16.3	8.1 %	0.0	0.0	
Construction Academy Training	3,250.0	3,250.0	3,250.0	0.0	0.0	3,250.0	0.0		0.0	0.0	
Appropriation Total	47,328.4	43,863.6	42,513.6	0.0	0.0	42,513.6	-4,814.8	-10.2 %	-1,350.0	-3.1 %	0.0
Vocational Rehabilitation											
Voc Rehab Administration	1,386.7	1,430.5	1,430.5	0.0	0.0	1,430.5	43.8	3.2 %	0.0	0.0	
Client Services	16,117.3	17,121.1	17,121.1	0.0	0.0	17,121.1	1,003.8	6.2 %	0.0	0.0	
Independent Living Rehab	1,559.6	1,760.6	1,760.6	0.0	0.0	1,760.6	201.0	12.9 %	0.0	0.0	
Disability Determination	5,066.6	5,127.0	5,127.0	0.0	0.0	5,127.0	60.4	1.2 %	0.0	0.0	
Special Projects	655.0	755.0	755.0	0.0	0.0	755.0	100.0	15.3 %	0.0	0.0	
Assistive Technology	655.4	579.9	579.9	0.0	0.0	579.9	-75.5	-11.5 %	0.0	0.0	
Americans With Disabilities	211.9	217.6	217.6	0.0	0.0	217.6	5.7	2.7 %	0.0	0.0	
Appropriation Total	25,652.5	26,991.7	26,991.7	0.0	0.0	26,991.7	1,339.2	5.2 %	0.0	0.0	
AVTEC											
Alaska Vocational Tech Center	13,534.7	14,258.5	14,258.5	0.0	0.0	14,258.5	723.8	5.3 %	0.0	0.0	
AVTEC Facilities Maintenance	1,707.9	1,868.4	1,868.4	0.0	0.0	1,868.4	160.5	9.4 %	0.0	0.0	
Appropriation Total	15,242.6	16,126.9	16,126.9	0.0	0.0	16,126.9	884.3	5.8 %	0.0	0.0	
Agency Total	196,804.2	196,896.9	195,621.9	0.0	0.0	195,621.9	-1,182.3	-0.6 %	-1,275.0	-0.6 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] ConfComm</u>	<u>[4] Bills</u>	<u>[5] OtherOp</u>	<u>[6] 13Budget</u>	<u>[6] - [1] 12MgtP1n to 13Budget</u>	<u>[6] - [2] Gov Amd+ to 13Budget</u>	<u>[6] - [3] ConfComm to 13Budget</u>		
Funding Summary											
Unrestricted General (UGF)	31,292.3	33,983.0	34,233.0	0.0	0.0	34,233.0	2,940.7	9.4 %	250.0	0.7 %	0.0
Designated General (DGF)	34,976.9	33,954.4	33,929.4	0.0	0.0	33,929.4	-1,047.5	-3.0 %	-25.0	-0.1 %	0.0
Other State Funds (Other)	26,022.9	26,482.8	26,482.8	0.0	0.0	26,482.8	459.9	1.8 %	0.0		0.0
Federal Receipts (Fed)	104,512.1	102,476.7	100,976.7	0.0	0.0	100,976.7	-3,535.4	-3.4 %	-1,500.0	-1.5 %	0.0

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.