

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm			
Commissioner and Admin Svcs											
Commissioner's Office	1,277.4	1,413.9	1,413.9	1,413.9	0.0	136.5	10.7 %	0.0	0.0		
Alaska Labor Relations Agency	543.4	555.7	555.7	555.7	0.0	12.3	2.3 %	0.0	0.0		
Management Services	3,380.3	3,734.4	3,734.4	3,734.4	0.0	354.1	10.5 %	0.0	0.0		
Human Resources	879.2	274.1	274.1	274.1	0.0	-605.1	-68.8 %	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	7,590.2	8,104.6	8,104.6	8,104.6	0.0	514.4	6.8 %	0.0	0.0		
Labor Market Information	5,100.4	4,911.0	4,911.0	4,911.0	0.0	-189.4	-3.7 %	0.0	0.0		
Appropriation Total	22,106.4	22,329.2	22,329.2	22,329.2	0.0	222.8	1.0 %	0.0	0.0		
Workers' Compensation											
Workers' Compensation	5,535.2	5,600.8	5,675.8	5,600.8	0.0	65.6	1.2 %	0.0	-75.0	-1.3 %	
Workers' Comp Appeals Comm	571.9	579.6	579.6	579.6	0.0	7.7	1.3 %	0.0	0.0		
WC Benefits Guaranty Fund	280.0	280.0	771.2	771.2	0.0	491.2	175.4 %	491.2	175.4 %	0.0	
Second Injury Fund	3,994.6	4,003.3	4,003.3	4,003.3	0.0	8.7	0.2 %	0.0	0.0		
Fishermen's Fund	1,637.0	1,647.3	1,647.3	1,647.3	0.0	10.3	0.6 %	0.0	0.0		
Appropriation Total	12,018.7	12,111.0	12,677.2	12,602.2	0.0	583.5	4.9 %	491.2	4.1 %	-75.0	-0.6 %
Labor Standards and Safety											
Wage and Hour Administration	2,388.6	2,488.1	2,488.1	2,488.1	0.0	99.5	4.2 %	0.0	0.0		
Mechanical Inspection	2,826.7	2,842.2	2,867.1	2,867.1	0.0	40.4	1.4 %	24.9	0.9 %	0.0	
Occupational Safety and Health	5,919.3	6,003.4	6,048.6	6,048.6	0.0	129.3	2.2 %	45.2	0.8 %	0.0	
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	0.0	0.0		0.0	0.0		
Appropriation Total	11,260.4	11,459.5	11,529.6	11,529.6	0.0	269.2	2.4 %	70.1	0.6 %	0.0	
Employment Security											
Employment and Training Svcs	29,993.4	30,638.4	30,538.4	30,688.4	0.0	695.0	2.3 %	50.0	0.2 %	150.0	0.5 %
Unemployment Insurance	29,812.1	29,433.6	29,433.6	29,433.6	0.0	-378.5	-1.3 %	0.0	0.0	0.0	
Adult Basic Education	3,389.7	3,406.7	3,406.7	3,406.7	0.0	17.0	0.5 %	0.0	0.0	0.0	
Appropriation Total	63,195.2	63,478.7	63,378.7	63,528.7	0.0	333.5	0.5 %	50.0	0.1 %	150.0	0.2 %

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Business Partnerships											
Workforce Investment Board	2,092.3	2,114.4	1,628.4	1,628.4	0.0	-463.9	-22.2 %	-486.0	-23.0 %	0.0	
Business Services	37,866.2	34,629.9	34,629.9	33,279.9	0.0	-4,586.3	-12.1 %	-1,350.0	-3.9 %	-1,350.0	-3.9 %
Kotzebue Tech Operations Grant	1,507.7	1,507.7	1,580.8	1,580.8	0.0	73.1	4.8 %	73.1	4.8 %	0.0	
SW AK Voc Educ Ctr Ops Grant	497.6	497.6	521.9	521.9	0.0	24.3	4.9 %	24.3	4.9 %	0.0	
Yuut Operations Grant	907.7	907.7	980.8	980.8	0.0	73.1	8.1 %	73.1	8.1 %	0.0	
Northwest Alaska Center	702.6	702.6	726.9	726.9	0.0	24.3	3.5 %	24.3	3.5 %	0.0	
Delta Career Advancement Cntr	302.6	302.6	326.9	326.9	0.0	24.3	8.0 %	24.3	8.0 %	0.0	
New Frontier Voc Tech Center	201.7	201.7	218.0	218.0	0.0	16.3	8.1 %	16.3	8.1 %	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	47,328.4	44,114.2	43,863.6	42,513.6	0.0	-4,814.8	-10.2 %	-1,600.6	-3.6 %	-1,350.0	-3.1 %
Vocational Rehabilitation											
Voc Rehab Administration	1,386.7	1,430.5	1,430.5	1,430.5	0.0	43.8	3.2 %	0.0		0.0	
Client Services	16,117.3	17,121.1	17,121.1	17,121.1	0.0	1,003.8	6.2 %	0.0		0.0	
Independent Living Rehab	1,559.6	1,560.6	1,760.6	1,760.6	0.0	201.0	12.9 %	200.0	12.8 %	0.0	
Disability Determination	5,066.6	5,127.0	5,127.0	5,127.0	0.0	60.4	1.2 %	0.0		0.0	
Special Projects	655.0	655.0	755.0	755.0	0.0	100.0	15.3 %	100.0	15.3 %	0.0	
Assistive Technology	655.4	579.9	579.9	579.9	0.0	-75.5	-11.5 %	0.0		0.0	
Americans With Disabilities	211.9	217.6	217.6	217.6	0.0	5.7	2.7 %	0.0		0.0	
Appropriation Total	25,652.5	26,691.7	26,991.7	26,991.7	0.0	1,339.2	5.2 %	300.0	1.1 %	0.0	
AVTEC											
Alaska Vocational Tech Center	13,534.7	13,756.6	14,258.5	14,258.5	0.0	723.8	5.3 %	501.9	3.6 %	0.0	
AVTEC Facilities Maintenance	1,707.9	1,842.8	1,868.4	1,868.4	0.0	160.5	9.4 %	25.6	1.4 %	0.0	
Appropriation Total	15,242.6	15,599.4	16,126.9	16,126.9	0.0	884.3	5.8 %	527.5	3.4 %	0.0	
Agency Total	196,804.2	195,783.7	196,896.9	195,621.9	0.0	-1,182.3	-0.6 %	-161.8	-0.1 %	-1,275.0	-0.6 %

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						<u>12MgtP1n to ConfComm</u>		<u>Adj Base to ConfComm</u>		<u>Gov Amd+ to ConfComm</u>	
Funding Summary											
Unrestricted General (UGF)	31,292.3	31,646.7	33,983.0	34,233.0	0.0	2,940.7	9.4 %	2,586.3	8.2 %	250.0	0.7 %
Designated General (DGF)	34,976.9	35,235.7	33,954.4	33,929.4	0.0	-1,047.5	-3.0 %	-1,306.3	-3.7 %	-25.0	-0.1 %
Other State Funds (Other)	26,022.9	26,545.0	26,482.8	26,482.8	0.0	459.9	1.8 %	-62.2	-0.2 %	0.0	
Federal Receipts (Fed)	104,512.1	102,356.3	102,476.7	100,976.7	0.0	-3,535.4	-3.4 %	-1,379.6	-1.3 %	-1,500.0	-1.5 %

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.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.

NewLegis (FY13 New Legislation) - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.