

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
Commissioner and Admin Svcs													
Commissioner's Office	761.0	0.0	665.8	658.6	3.6	0.0	662.2	-102.4	-13.5 %	-98.8	-13.0 %	-7.2	-1.1 %
Alaska Labor Relations Agency	501.5	0.0	509.9	509.6	7.9	0.0	517.5	8.1	1.6 %	16.0	3.2 %	-0.3	-0.1 %
Management Services	188.3	0.0	195.2	195.2	0.2	0.0	195.4	6.9	3.7 %	7.1	3.8 %	0.0	
Human Resources	241.4	0.0	241.4	241.4	0.0	0.0	241.4	0.0		0.0		0.0	
Leasing	3,335.5	0.0	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0		0.0		0.0	
Data Processing	501.1	0.0	508.9	508.8	0.0	0.0	508.8	7.7	1.5 %	7.7	1.5 %	-0.1	
Labor Market Information	1,588.7	0.0	1,593.8	1,544.4	0.0	0.0	1,544.4	-44.3	-2.8 %	-44.3	-2.8 %	-49.4	-3.1 %
Appropriation Total	7,117.5	0.0	7,050.5	6,993.5	11.7	0.0	7,005.2	-124.0	-1.7 %	-112.3	-1.6 %	-57.0	-0.8 %
Workers' Compensation													
Workers' Compensation	5,074.2	0.0	5,299.2	5,288.3	81.7	0.0	5,370.0	214.1	4.2 %	295.8	5.8 %	-10.9	-0.2 %
Workers' Comp Appeals Comm	551.0	0.0	558.4	558.2	3.0	0.0	561.2	7.2	1.3 %	10.2	1.9 %	-0.2	
WC Benefits Guaranty Fund	280.0	0.0	475.0	280.0	0.0	0.0	280.0	0.0		0.0		-195.0	-41.1 %
Second Injury Fund	3,978.1	0.0	3,985.4	3,985.4	0.5	0.0	3,985.9	7.3	0.2 %	7.8	0.2 %	0.0	
Fishermens Fund	1,618.6	0.0	1,627.2	1,625.8	0.4	0.0	1,626.2	7.2	0.4 %	7.6	0.5 %	-1.4	-0.1 %
Appropriation Total	11,501.9	0.0	11,945.2	11,737.7	85.6	0.0	11,823.3	235.8	2.1 %	321.4	2.8 %	-207.5	-1.7 %
Labor Standards and Safety													
Wage and Hour Administration	1,709.0	0.0	1,763.8	1,760.2	0.3	0.0	1,760.5	51.2	3.0 %	51.5	3.0 %	-3.6	-0.2 %
Mechanical Inspection	2,008.8	16.1	2,075.7	2,065.6	0.9	0.0	2,066.5	56.8	2.8 %	57.7	2.9 %	-10.1	-0.5 %
Occupational Safety and Health	2,899.1	46.2	3,025.8	2,981.1	0.9	0.0	2,982.0	82.0	2.8 %	82.9	2.9 %	-44.7	-1.5 %
Appropriation Total	6,616.9	62.3	6,865.3	6,806.9	2.1	0.0	6,809.0	190.0	2.9 %	192.1	2.9 %	-58.4	-0.9 %
Employment Security													
Employment and Training Svcs	2,191.4	0.0	1,016.5	1,015.0	0.1	0.0	1,015.1	-1,176.4	-53.7 %	-1,176.3	-53.7 %	-1.5	-0.1 %
Unemployment Insurance	735.6	0.0	844.2	844.0	0.0	0.0	844.0	108.4	14.7 %	108.4	14.7 %	-0.2	
Adult Basic Education	2,112.7	0.0	2,120.0	2,119.5	0.0	0.0	2,119.5	6.8	0.3 %	6.8	0.3 %	-0.5	
Appropriation Total	5,039.7	0.0	3,980.7	3,978.5	0.1	0.0	3,978.6	-1,061.2	-21.1 %	-1,061.1	-21.1 %	-2.2	-0.1 %

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Business Partnerships													
Workforce Investment Board	385.1	0.0	391.9	389.9	2.2	0.0	392.1	4.8	1.2 %	7.0	1.8 %	-2.0	-0.5 %
Business Services	11,610.9	0.0	11,234.9	11,232.2	0.9	0.0	11,233.1	-378.7	-3.3 %	-377.8	-3.3 %	-2.7	
Kotzebue Tech Operations Grant	1,450.2	0.0	1,536.3	1,536.3	0.0	0.0	1,536.3	86.1	5.9 %	86.1	5.9 %	0.0	
SW AK Voc Educ Ctr Ops Grant	478.4	0.0	507.1	507.1	0.0	0.0	507.1	28.7	6.0 %	28.7	6.0 %	0.0	
Yuut Learning Ctr Ops Grant	850.2	0.0	936.3	936.3	0.0	0.0	936.3	86.1	10.1 %	86.1	10.1 %	0.0	
NW AK Career & Tech Center	683.4	0.0	712.1	712.1	0.0	0.0	712.1	28.7	4.2 %	28.7	4.2 %	0.0	
Delta Career Advancement Cntr	283.4	0.0	312.1	312.1	0.0	0.0	312.1	28.7	10.1 %	28.7	10.1 %	0.0	
New Frontier Vocational Tech	188.9	0.0	208.1	208.1	0.0	0.0	208.1	19.2	10.2 %	19.2	10.2 %	0.0	
Construction Academy Training	3,500.0	0.0	3,500.0	3,250.0	0.0	0.0	3,250.0	-250.0	-7.1 %	-250.0	-7.1 %	-250.0	-7.1 %
Appropriation Total	19,430.5	0.0	19,338.8	19,084.1	3.1	0.0	19,087.2	-346.4	-1.8 %	-343.3	-1.8 %	-254.7	-1.3 %
Vocational Rehabilitation													
Voc Rehab Administration	3.9	0.0	3.9	3.9	0.0	0.0	3.9	0.0		0.0		0.0	
Client Services	4,257.1	0.0	4,526.0	4,335.0	0.3	0.0	4,335.3	77.9	1.8 %	78.2	1.8 %	-191.0	-4.2 %
Independent Living Rehab	918.3	0.0	988.3	987.7	0.0	0.0	987.7	69.4	7.6 %	69.4	7.6 %	-0.6	-0.1 %
Disability Determination	1.9	0.0	1.9	1.9	0.0	0.0	1.9	0.0		0.0		0.0	
Special Projects	118.8	0.0	118.8	118.4	0.0	0.0	118.4	-0.4	-0.3 %	-0.4	-0.3 %	-0.4	-0.3 %
Appropriation Total	5,300.0	0.0	5,638.9	5,446.9	0.3	0.0	5,447.2	146.9	2.8 %	147.2	2.8 %	-192.0	-3.4 %
AVTEC													
Alaska Vocational Tech Center	9,106.1	13.7	9,554.3	9,584.6	15.2	0.0	9,599.8	478.5	5.3 %	493.7	5.4 %	30.3	0.3 %
Appropriation Total	9,106.1	13.7	9,554.3	9,584.6	15.2	0.0	9,599.8	478.5	5.3 %	493.7	5.4 %	30.3	0.3 %
Agency Total	64,112.6	76.0	64,373.7	63,632.2	118.1	0.0	63,750.3	-480.4	-0.7 %	-362.3	-0.6 %	-741.5	-1.2 %
Funding Summary													
Unrestricted General (UGF)	30,150.6	13.7	29,753.8	29,280.0	21.3	0.0	29,301.3	-870.6	-2.9 %	-849.3	-2.8 %	-473.8	-1.6 %
Designated General (DGF)	33,962.0	62.3	34,619.9	34,352.2	96.8	0.0	34,449.0	390.2	1.1 %	487.0	1.4 %	-267.7	-0.8 %

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 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 FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.