

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Commissioner and Admin Svcs													
Commissioner's Office	662.2	671.1	671.1	671.1	0.0	0.0	671.1	8.9	1.3 %	0.0	0.0		
Alaska Labor Relations Agency	527.8	543.4	543.4	543.4	0.0	0.0	543.4	15.6	3.0 %	0.0	0.0		
Management Services	194.3	203.3	203.3	203.3	0.0	0.0	203.3	9.0	4.6 %	0.0	0.0		
Human Resources	241.4	241.4	241.4	241.4	0.0	0.0	241.4	0.0		0.0	0.0		
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0		0.0	0.0		
Data Processing	508.8	522.6	522.6	522.6	0.0	0.0	522.6	13.8	2.7 %	0.0	0.0		
Labor Market Information	1,520.7	1,587.4	1,587.4	1,587.4	0.0	0.0	1,587.4	66.7	4.4 %	0.0	0.0		
Appropriation Total	6,990.7	7,104.7	7,104.7	7,104.7	0.0	0.0	7,104.7	114.0	1.6 %	0.0	0.0		
Workers' Compensation													
Workers' Compensation	5,362.9	5,460.2	5,460.2	5,460.2	0.0	75.0	5,535.2	172.3	3.2 %	75.0	1.4 %	75.0	1.4 %
Workers' Comp Appeals Comm	561.2	571.9	571.9	571.9	0.0	0.0	571.9	10.7	1.9 %	0.0	0.0		
WC Benefits Guaranty Fund	280.0	280.0	280.0	280.0	0.0	0.0	280.0	0.0		0.0	0.0		
Second Injury Fund	3,985.0	3,994.6	3,994.6	3,994.6	0.0	0.0	3,994.6	9.6	0.2 %	0.0	0.0		
Fishermens Fund	1,625.4	1,637.0	1,637.0	1,637.0	0.0	0.0	1,637.0	11.6	0.7 %	0.0	0.0		
Appropriation Total	11,814.5	11,943.7	11,943.7	11,943.7	0.0	75.0	12,018.7	204.2	1.7 %	75.0	0.6 %	75.0	0.6 %
Labor Standards and Safety													
Wage and Hour Administration	1,755.6	1,812.9	1,812.9	1,812.9	0.0	0.0	1,812.9	57.3	3.3 %	0.0	0.0		
Mechanical Inspection	2,062.6	2,122.2	2,122.2	2,122.2	0.0	0.0	2,122.2	59.6	2.9 %	0.0	0.0		
Occupational Safety and Health	2,979.6	3,103.5	3,176.3	3,176.3	0.0	0.0	3,176.3	196.7	6.6 %	72.8	2.3 %	0.0	
Appropriation Total	6,797.8	7,038.6	7,111.4	7,111.4	0.0	0.0	7,111.4	313.6	4.6 %	72.8	1.0 %	0.0	
Employment Security													
Employment and Training Svcs	1,012.4	1,046.5	946.5	946.5	0.0	0.0	946.5	-65.9	-6.5 %	-100.0	-9.6 %	0.0	
Unemployment Insurance	841.4	866.1	866.1	866.1	0.0	0.0	866.1	24.7	2.9 %	0.0	0.0		
Adult Basic Education	2,119.5	2,132.5	2,132.5	2,132.5	0.0	0.0	2,132.5	13.0	0.6 %	0.0	0.0		
Appropriation Total	3,973.3	4,045.1	3,945.1	3,945.1	0.0	0.0	3,945.1	-28.2	-0.7 %	-100.0	-2.5 %	0.0	

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Business Partnerships													
Workforce Investment Board	392.1	403.3	403.3	403.3	486.0	0.0	889.3	497.2	126.8 %	486.0	120.5 %	486.0	120.5 %
Business Services	11,228.2	10,179.9	12,269.8	11,894.8	0.0	0.0	11,894.8	666.6	5.9 %	1,714.9	16.8 %	-375.0	-3.1 %
Kotzebue Tech Operations Grant	1,536.3	1,536.3	1,507.7	1,507.7	0.0	0.0	1,507.7	-28.6	-1.9 %	-28.6	-1.9 %	0.0	
SW AK Voc Educ Ctr Ops Grant	507.1	507.1	497.6	497.6	0.0	0.0	497.6	-9.5	-1.9 %	-9.5	-1.9 %	0.0	
Yuut Learning Ctr Ops Grant	936.3	936.3	907.7	907.7	0.0	0.0	907.7	-28.6	-3.1 %	-28.6	-3.1 %	0.0	
NW AK Career & Tech Center	712.1	712.1	702.6	702.6	0.0	0.0	702.6	-9.5	-1.3 %	-9.5	-1.3 %	0.0	
Delta Career Advancement Cntr	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5	-3.0 %	-9.5	-3.0 %	0.0	
New Frontier Vocational Tech	208.1	208.1	201.7	201.7	0.0	0.0	201.7	-6.4	-3.1 %	-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	3,250.0	0.0		0.0		0.0	
Appropriation Total	19,082.3	18,045.2	20,043.0	19,668.0	486.0	0.0	20,154.0	1,071.7	5.6 %	2,108.8	11.7 %	111.0	0.6 %
Vocational Rehabilitation													
Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0		0.0		0.0	
Client Services	4,330.4	4,426.9	4,426.9	4,426.9	0.0	0.0	4,426.9	96.5	2.2 %	0.0		0.0	
Independent Living Rehab	987.7	987.7	987.7	987.7	0.0	0.0	987.7	0.0		0.0		0.0	
Disability Determination	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0		0.0	
Special Projects	118.4	118.4	118.4	118.4	0.0	0.0	118.4	0.0		0.0		0.0	
Appropriation Total	5,442.3	5,538.8	5,538.8	5,538.8	0.0	0.0	5,538.8	96.5	1.8 %	0.0		0.0	
AVTEC													
Alaska Vocational Tech Center	9,622.0	9,725.5	10,575.0	10,280.0	0.0	0.0	10,280.0	658.0	6.8 %	554.5	5.7 %	-295.0	-2.8 %
Appropriation Total	9,622.0	9,725.5	10,575.0	10,280.0	0.0	0.0	10,280.0	658.0	6.8 %	554.5	5.7 %	-295.0	-2.8 %
Agency Total	63,722.9	63,441.6	66,261.7	65,591.7	486.0	75.0	66,152.7	2,429.8	3.8 %	2,711.1	4.3 %	-109.0	-0.2 %
Funding Summary													
Unrestricted General (UGF)	29,306.6	29,625.9	31,409.8	30,689.8	486.0	0.0	31,175.8	1,869.2	6.4 %	1,549.9	5.2 %	-234.0	-0.7 %
Designated General (DGF)	34,416.3	33,815.7	34,851.9	34,901.9	0.0	75.0	34,976.9	560.6	1.6 %	1,161.2	3.4 %	125.0	0.4 %

Column Definitions

11FnIBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

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).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.