

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Commissioner and Admin Svcs										
Commissioner's Office	1,277.4	1,413.9	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	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	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	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	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	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	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	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	5,600.8	5,675.8	5,600.8	0.0	0.0	5,600.8	65.6 1.2 %	0.0	-75.0 -1.3 %
Workers' Comp Appeals Comm	571.9	579.6	579.6	579.6	0.0	0.0	579.6	7.7 1.3 %	0.0	0.0
WC Benefits Guaranty Fund	448.0	280.0	771.2	771.2	0.0	0.0	771.2	323.2 72.1 %	491.2 175.4 %	0.0
Second Injury Fund	3,994.6	4,003.3	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	1,647.3	0.0	0.0	1,647.3	10.3 0.6 %	0.0	0.0
Appropriation Total	12,186.7	12,111.0	12,677.2	12,602.2	0.0	0.0	12,602.2	415.5 3.4 %	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	0.0	2,488.1	99.5 4.2 %	0.0	0.0
Mechanical Inspection	2,826.7	2,842.2	2,867.1	2,867.1	0.0	0.0	2,867.1	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	0.0	6,048.6	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	125.8	0.0	0.0	0.0
Appropriation Total	11,260.4	11,459.5	11,529.6	11,529.6	0.0	0.0	11,529.6	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	0.0	30,688.4	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	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	3,406.7	0.0	0.0	3,406.7	17.0 0.5 %	0.0	0.0
Appropriation Total	63,195.2	63,478.7	63,378.7	63,528.7	0.0	0.0	63,528.7	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	0.0	1,628.4	-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	0.0	33,279.9	-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	0.0	1,580.8	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	0.0	521.9	24.3	4.9 %	24.3	4.9 %	0.0	
Yuut Operations Grant	907.7	907.7	980.8	980.8	0.0	0.0	980.8	73.1	8.1 %	73.1	8.1 %	0.0	
Northwest Alaska Center	702.6	702.6	726.9	726.9	0.0	0.0	726.9	24.3	3.5 %	24.3	3.5 %	0.0	
Delta Career Advancement Cntr	302.6	302.6	326.9	326.9	0.0	0.0	326.9	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	0.0	218.0	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	3,250.0	0.0		0.0		0.0	
Appropriation Total	47,328.4	44,114.2	43,863.6	42,513.6	0.0	0.0	42,513.6	-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	0.0	1,430.5	43.8	3.2 %	0.0		0.0	
Client Services	16,117.3	17,121.1	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	1,560.6	1,760.6	1,760.6	0.0	0.0	1,760.6	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	0.0	5,127.0	60.4	1.2 %	0.0		0.0	
Special Projects	655.0	655.0	755.0	755.0	0.0	0.0	755.0	100.0	15.3 %	100.0	15.3 %	0.0	
Assistive Technology	655.4	579.9	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	217.6	0.0	0.0	217.6	5.7	2.7 %	0.0		0.0	
Appropriation Total	25,652.5	26,691.7	26,991.7	26,991.7	0.0	0.0	26,991.7	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	0.0	14,258.5	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	0.0	1,868.4	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	0.0	16,126.9	884.3	5.8 %	527.5	3.4 %	0.0	
Agency Total	196,972.2	195,783.7	196,896.9	195,621.9	0.0	0.0	195,621.9	-1,350.3	-0.7 %	-161.8	-0.1 %	-1,275.0	-0.6 %

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Funding Summary													
Unrestricted General (UGF)	31,542.3	31,646.7	33,983.0	34,233.0	0.0	0.0	34,233.0	2,690.7	8.5 %	2,586.3	8.2 %	250.0	0.7 %
Designated General (DGF)	34,894.9	35,235.7	33,954.4	33,929.4	0.0	0.0	33,929.4	-965.5	-2.8 %	-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	0.0	26,482.8	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	0.0	100,976.7	-3,535.4	-3.4 %	-1,379.6	-1.3 %	-1,500.0	-1.5 %

Column Definitions

12FnIBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

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).

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

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.