

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget		
Commissioner and Admin Svcs											
Commissioner's Office	712.5	723.5	723.5	0.0	0.0	723.5	11.0	1.5 %	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	203.3	211.6	211.6	0.0	0.0	211.6	8.3	4.1 %	0.0	0.0	
Human Resources	274.1	274.1	274.1	0.0	0.0	274.1	0.0		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	522.6	535.8	535.8	0.0	0.0	535.8	13.2	2.5 %	0.0	0.0	
Labor Market Information	1,587.4	1,655.0	1,655.0	0.0	0.0	1,655.0	67.6	4.3 %	0.0	0.0	
Appropriation Total	7,178.8	7,291.2	7,291.2	0.0	0.0	7,291.2	112.4	1.6 %	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	1,812.9	1,863.9	1,863.9	0.0	0.0	1,863.9	51.0	2.8 %	0.0	0.0	
Mechanical Inspection	2,122.2	2,207.1	2,207.1	0.0	0.0	2,207.1	84.9	4.0 %	0.0	0.0	
Occupational Safety and Health	3,176.3	3,224.3	3,224.3	0.0	0.0	3,224.3	48.0	1.5 %	0.0	0.0	
Appropriation Total	7,111.4	7,295.3	7,295.3	0.0	0.0	7,295.3	183.9	2.6 %	0.0	0.0	
Employment Security											
Employment and Training Svcs	946.5	866.3	1,016.3	0.0	0.0	1,016.3	69.8	7.4 %	150.0	17.3 %	0.0
Unemployment Insurance	866.1	847.6	847.6	0.0	0.0	847.6	-18.5	-2.1 %	0.0	0.0	
Adult Basic Education	2,132.5	2,145.9	2,145.9	0.0	0.0	2,145.9	13.4	0.6 %	0.0	0.0	
Appropriation Total	3,945.1	3,859.8	4,009.8	0.0	0.0	4,009.8	64.7	1.6 %	150.0	3.9 %	0.0

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Business Partnerships										
Workforce Investment Board	1,514.3	1,039.0	1,039.0	0.0	0.0	1,039.0	-475.3	-31.4 %	0.0	0.0
Business Services	11,269.8	11,309.0	11,459.0	0.0	0.0	11,459.0	189.2	1.7 %	150.0	1.3 %
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	0.0
Appropriation Total	20,154.0	19,953.3	20,103.3	0.0	0.0	20,103.3	-50.7	-0.3 %	150.0	0.8 %
Vocational Rehabilitation										
Voc Rehab Administration	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0	0.0	0.0
Client Services	4,426.9	4,506.0	4,506.0	0.0	0.0	4,506.0	79.1	1.8 %	0.0	0.0
Independent Living Rehab	987.7	1,187.9	1,187.9	0.0	0.0	1,187.9	200.2	20.3 %	0.0	0.0
Disability Determination	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0
Special Projects	118.4	218.4	218.4	0.0	0.0	218.4	100.0	84.5 %	0.0	0.0
Appropriation Total	5,538.8	5,918.1	5,918.1	0.0	0.0	5,918.1	379.3	6.8 %	0.0	0.0
AVTEC										
Alaska Vocational Tech Center	10,322.4	10,942.5	10,942.5	0.0	0.0	10,942.5	620.1	6.0 %	0.0	0.0
Appropriation Total	10,322.4	10,942.5	10,942.5	0.0	0.0	10,942.5	620.1	6.0 %	0.0	0.0
Agency Total	66,269.2	67,937.4	68,162.4	0.0	0.0	68,162.4	1,893.2	2.9 %	225.0	0.3 %
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 %
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 %

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.