

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	<u>[1] 12MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [1] 12MgtPln to ConfComm</u>		<u>[4] - [2] Adj Base to ConfComm</u>		<u>[4] - [3] Gov Amd+ to ConfComm</u>	
<b>Commissioner and Admin Svcs</b>											
Commissioner's Office	712.5	723.5	723.5	723.5	0.0	11.0	1.5 %	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	203.3	211.6	211.6	211.6	0.0	8.3	4.1 %	0.0		0.0	
Human Resources	274.1	274.1	274.1	274.1	0.0	0.0		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	522.6	535.8	535.8	535.8	0.0	13.2	2.5 %	0.0		0.0	
Labor Market Information	1,587.4	1,655.0	1,655.0	1,655.0	0.0	67.6	4.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>7,178.8</b>	<b>7,291.2</b>	<b>7,291.2</b>	<b>7,291.2</b>	<b>0.0</b>	<b>112.4</b>	<b>1.6 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Workers' Compensation</b>											
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	
<b>Appropriation Total</b>	<b>12,018.7</b>	<b>12,111.0</b>	<b>12,677.2</b>	<b>12,602.2</b>	<b>0.0</b>	<b>583.5</b>	<b>4.9 %</b>	<b>491.2</b>	<b>4.1 %</b>	<b>-75.0</b>	<b>-0.6 %</b>
<b>Labor Standards and Safety</b>											
Wage and Hour Administration	1,812.9	1,863.9	1,863.9	1,863.9	0.0	51.0	2.8 %	0.0		0.0	
Mechanical Inspection	2,122.2	2,191.6	2,207.1	2,207.1	0.0	84.9	4.0 %	15.5	0.7 %	0.0	
Occupational Safety and Health	3,176.3	3,202.3	3,224.3	3,224.3	0.0	48.0	1.5 %	22.0	0.7 %	0.0	
<b>Appropriation Total</b>	<b>7,111.4</b>	<b>7,257.8</b>	<b>7,295.3</b>	<b>7,295.3</b>	<b>0.0</b>	<b>183.9</b>	<b>2.6 %</b>	<b>37.5</b>	<b>0.5 %</b>	<b>0.0</b>	
<b>Employment Security</b>											
Employment and Training Svcs	946.5	966.3	866.3	1,016.3	0.0	69.8	7.4 %	50.0	5.2 %	150.0	17.3 %
Unemployment Insurance	866.1	847.6	847.6	847.6	0.0	-18.5	-2.1 %	0.0		0.0	
Adult Basic Education	2,132.5	2,145.9	2,145.9	2,145.9	0.0	13.4	0.6 %	0.0		0.0	
<b>Appropriation Total</b>	<b>3,945.1</b>	<b>3,959.8</b>	<b>3,859.8</b>	<b>4,009.8</b>	<b>0.0</b>	<b>64.7</b>	<b>1.6 %</b>	<b>50.0</b>	<b>1.3 %</b>	<b>150.0</b>	<b>3.9 %</b>

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<b>Business Partnerships</b>											
Workforce Investment Board	1,514.3	1,525.0	1,039.0	1,039.0	0.0	-475.3	-31.4 %	-486.0	-31.9 %	0.0	
Business Services	11,269.8	11,309.0	11,309.0	11,459.0	0.0	189.2	1.7 %	150.0	1.3 %	150.0	1.3 %
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	
<b>Appropriation Total</b>	<b>20,154.0</b>	<b>20,203.9</b>	<b>19,953.3</b>	<b>20,103.3</b>	<b>0.0</b>	<b>-50.7</b>	<b>-0.3 %</b>	<b>-100.6</b>	<b>-0.5 %</b>	<b>150.0</b>	<b>0.8 %</b>
<b>Vocational Rehabilitation</b>											
Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0	0.0		0.0		0.0	
Client Services	4,426.9	4,506.0	4,506.0	4,506.0	0.0	79.1	1.8 %	0.0		0.0	
Independent Living Rehab	987.7	987.9	1,187.9	1,187.9	0.0	200.2	20.3 %	200.0	20.2 %	0.0	
Disability Determination	1.9	1.9	1.9	1.9	0.0	0.0		0.0		0.0	
Special Projects	118.4	118.4	218.4	218.4	0.0	100.0	84.5 %	100.0	84.5 %	0.0	
<b>Appropriation Total</b>	<b>5,538.8</b>	<b>5,618.1</b>	<b>5,918.1</b>	<b>5,918.1</b>	<b>0.0</b>	<b>379.3</b>	<b>6.8 %</b>	<b>300.0</b>	<b>5.3 %</b>	<b>0.0</b>	
<b>AVTEC</b>											
Alaska Vocational Tech Center	10,322.4	10,440.6	10,942.5	10,942.5	0.0	620.1	6.0 %	501.9	4.8 %	0.0	
<b>Appropriation Total</b>	<b>10,322.4</b>	<b>10,440.6</b>	<b>10,942.5</b>	<b>10,942.5</b>	<b>0.0</b>	<b>620.1</b>	<b>6.0 %</b>	<b>501.9</b>	<b>4.8 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>66,269.2</b>	<b>66,882.4</b>	<b>67,937.4</b>	<b>68,162.4</b>	<b>0.0</b>	<b>1,893.2</b>	<b>2.9 %</b>	<b>1,280.0</b>	<b>1.9 %</b>	<b>225.0</b>	<b>0.3 %</b>
<b>Funding Summary</b>											
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 %

## 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.