

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Commissioner and Admin Svcs													
Commissioner's Office	1,327.9	1,186.0	1,227.4	1,277.4	1,413.9	1,413.9	1,413.9	136.5	10.7 %	0.0	0.0		
Alaska Labor Relations Agency	537.8	543.4	543.4	543.4	555.7	555.7	555.7	12.3	2.3 %	0.0	0.0		
Management Services	3,235.8	3,430.3	3,430.3	3,380.3	3,734.4	3,734.4	3,734.4	354.1	10.5 %	0.0	0.0		
Human Resources	844.4	846.5	879.2	879.2	274.1	274.1	274.1	-605.1	-68.8 %	0.0	0.0		
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0		0.0	0.0		
Data Processing	6,575.7	7,590.2	7,590.2	7,590.2	8,104.6	8,104.6	8,104.6	514.4	6.8 %	0.0	0.0		
Labor Market Information	4,317.3	4,883.4	5,100.4	5,100.4	4,911.0	4,911.0	4,911.0	-189.4	-3.7 %	0.0	0.0		
Appropriation Total	20,174.4	21,815.3	22,106.4	22,106.4	22,329.2	22,329.2	22,329.2	222.8	1.0 %	0.0	0.0		
Workers' Compensation													
Workers' Compensation	5,016.7	5,460.2	5,535.2	5,535.2	5,600.8	5,675.8	5,675.8	140.6	2.5 %	75.0	1.3 %	0.0	
Workers' Comp Appeals Comm	484.2	571.9	571.9	571.9	579.6	579.6	579.6	7.7	1.3 %	0.0	0.0		
WC Benefits Guaranty Fund	410.9	280.0	280.0	280.0	280.0	603.2	771.2	491.2	175.4 %	491.2	175.4 %	168.0	27.9 %
Second Injury Fund	3,282.6	3,994.6	3,994.6	3,994.6	4,003.3	4,003.3	4,003.3	8.7	0.2 %	0.0	0.0		
Fishermen's Fund	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	1,647.3	1,647.3	10.3	0.6 %	0.0	0.0		
Appropriation Total	10,205.5	11,943.7	12,018.7	12,018.7	12,111.0	12,509.2	12,677.2	658.5	5.5 %	566.2	4.7 %	168.0	1.3 %
Labor Standards and Safety													
Wage and Hour Administration	2,144.3	2,388.6	2,388.6	2,388.6	2,488.1	2,488.1	2,488.1	99.5	4.2 %	0.0	0.0		
Mechanical Inspection	2,453.6	2,826.7	2,826.7	2,826.7	2,842.2	2,842.2	2,842.2	15.5	0.5 %	0.0	0.0		
Occupational Safety and Health	4,895.3	5,919.3	5,919.3	5,919.3	6,003.4	6,003.4	6,003.4	84.1	1.4 %	0.0	0.0		
Alaska Safety Advisory Council	89.8	125.8	125.8	125.8	125.8	125.8	125.8	0.0		0.0	0.0		
Appropriation Total	9,583.0	11,260.4	11,260.4	11,260.4	11,459.5	11,459.5	11,459.5	199.1	1.8 %	0.0	0.0		
Employment Security													
Employment and Training Svcs	26,844.3	29,993.4	29,993.4	29,993.4	30,638.4	30,538.4	30,538.4	545.0	1.8 %	-100.0	-0.3 %	0.0	
Unemployment Insurance	24,660.9	29,812.1	29,812.1	29,812.1	29,433.6	30,599.3	29,433.6	-378.5	-1.3 %	0.0	-1,165.7	-3.8 %	
Adult Basic Education	3,216.4	3,389.7	3,389.7	3,389.7	3,406.7	3,406.7	3,406.7	17.0	0.5 %	0.0	0.0		
Appropriation Total	54,721.6	63,195.2	63,195.2	63,195.2	63,478.7	64,544.4	63,378.7	183.5	0.3 %	-100.0	-0.2 %	-1,165.7	-1.8 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Business Partnerships										
Workforce Investment Board	955.5	981.3	1,467.3	2,092.3	2,114.4	2,114.4	1,628.4	-463.9 -22.2 %	-486.0 -23.0 %	-486.0 -23.0 %
Business Services	24,329.8	35,912.9	38,491.2	37,866.2	34,629.9	34,629.9	34,629.9	-3,236.3 -8.5 %	0.0	0.0
Kotzebue Tech Operations Grant	1,460.8	1,507.7	1,507.7	1,507.7	1,507.7	1,580.8	1,580.8	73.1 4.8 %	73.1 4.8 %	0.0
SW AK Voc Educ Ctr Ops Grant	481.2	497.6	497.6	497.6	497.6	521.9	521.9	24.3 4.9 %	24.3 4.9 %	0.0
Yuut Operations Grant	877.3	907.7	907.7	907.7	907.7	980.8	980.8	73.1 8.1 %	73.1 8.1 %	0.0
Northwest Alaska Center	684.9	702.6	702.6	702.6	702.6	726.9	726.9	24.3 3.5 %	24.3 3.5 %	0.0
Delta Career Advancement Cntr	292.4	302.6	302.6	302.6	302.6	326.9	326.9	24.3 8.0 %	24.3 8.0 %	0.0
New Frontier Voc Tech Center	195.0	201.7	201.7	201.7	201.7	218.0	218.0	16.3 8.1 %	16.3 8.1 %	0.0
Construction Academy Training	3,245.2	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0
Appropriation Total	32,522.1	44,264.1	47,328.4	47,328.4	44,114.2	44,349.6	43,863.6	-3,464.8 -7.3 %	-250.6 -0.6 %	-486.0 -1.1 %
Vocational Rehabilitation										
Voc Rehab Administration	1,142.1	1,386.7	1,386.7	1,386.7	1,430.5	1,430.5	1,430.5	43.8 3.2 %	0.0	0.0
Client Services	15,741.4	15,657.3	15,657.3	16,117.3	17,121.1	17,121.1	17,121.1	1,003.8 6.2 %	0.0	0.0
Independent Living Rehab	1,631.1	1,759.6	1,759.6	1,559.6	1,560.6	1,760.6	1,760.6	201.0 12.9 %	200.0 12.8 %	0.0
Disability Determination	4,600.7	5,326.6	5,326.6	5,066.6	5,127.0	5,127.0	5,127.0	60.4 1.2 %	0.0	0.0
Special Projects	438.6	696.0	696.0	655.0	655.0	755.0	755.0	100.0 15.3 %	100.0 15.3 %	0.0
Assistive Technology	526.3	614.4	614.4	655.4	579.9	579.9	579.9	-75.5 -11.5 %	0.0	0.0
Americans With Disabilities	166.2	211.9	211.9	211.9	217.6	217.6	217.6	5.7 2.7 %	0.0	0.0
Appropriation Total	24,246.4	25,652.5	25,652.5	25,652.5	26,691.7	26,991.7	26,991.7	1,339.2 5.2 %	300.0 1.1 %	0.0
AVTEC										
Alaska Vocational Tech Center	12,289.9	13,492.3	13,534.7	13,534.7	13,756.6	14,221.6	14,221.6	686.9 5.1 %	465.0 3.4 %	0.0
AVTEC Facilities Maintenance	1,750.1	1,707.9	1,707.9	1,707.9	1,842.8	1,842.8	1,842.8	134.9 7.9 %	0.0	0.0
Appropriation Total	14,040.0	15,200.2	15,242.6	15,242.6	15,599.4	16,064.4	16,064.4	821.8 5.4 %	465.0 3.0 %	0.0
Agency Total	165,493.0	193,331.4	196,804.2	196,804.2	195,783.7	198,248.0	196,764.3	-39.9	980.6 0.5 %	-1,483.7 -0.7 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1]</u> <u>11Actual</u>	<u>[2]</u> <u>12 CC</u>	<u>[3]</u> <u>12 Auth</u>	<u>[4]</u> <u>12MgtPln</u>	<u>[5]</u> <u>Adj Base</u>	<u>[6]</u> <u>Gov</u>	<u>[7]</u> <u>Gov Amd</u>	<u>[7] - [4]</u> <u>12MgtPln to Gov Amd</u>	<u>[7] - [5]</u> <u>Adj Base to Gov Amd</u>	<u>[7] - [6]</u> <u>Gov to Gov Amd</u>	<u>[7] - [6]</u> <u>to Gov Amd</u>		
Funding Summary													
Unrestricted General (UGF)	29,323.5	30,689.8	31,292.3	31,292.3	31,646.7	34,423.5	33,937.5	2,645.2	8.5 %	2,290.8	7.2 %	-486.0	-1.4 %
Designated General (DGF)	30,041.5	34,901.9	34,976.9	34,976.9	35,235.7	33,757.5	33,925.5	-1,051.4	-3.0 %	-1,310.2	-3.7 %	168.0	0.5 %
Other State Funds (Other)	24,876.5	26,022.9	26,022.9	26,022.9	26,545.0	26,445.0	26,445.0	422.1	1.6 %	-100.0	-0.4 %	0.0	
Federal Receipts (Fed)	81,251.5	101,716.8	104,512.1	104,512.1	102,356.3	103,622.0	102,456.3	-2,055.8	-2.0 %	100.0	0.1 %	-1,165.7	-1.1 %

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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 (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)