

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Commissioner and Admin Svcs							
Commissioner's Office	1,277.4	1,413.9	1,413.9	1,413.9	136.5	10.7 %	0.0
Alaska Labor Relations Agency	543.4	555.7	555.7	555.7	12.3	2.3 %	0.0
Management Services	3,380.3	3,734.4	3,734.4	3,734.4	354.1	10.5 %	0.0
Human Resources	879.2	274.1	274.1	274.1	-605.1	-68.8 %	0.0
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	0.0		0.0
Data Processing	7,590.2	8,104.6	8,104.6	8,104.6	514.4	6.8 %	0.0
Labor Market Information	5,100.4	4,911.0	4,911.0	4,911.0	-189.4	-3.7 %	0.0
Appropriation Total	22,106.4	22,329.2	22,329.2	22,329.2	222.8	1.0 %	0.0
Workers' Compensation							
Workers' Compensation	5,535.2	5,675.8	5,600.8	5,600.8	65.6	1.2 %	-75.0 -1.3 %
Workers' Comp Appeals Comm	571.9	579.6	579.6	579.6	7.7	1.3 %	0.0
WC Benefits Guaranty Fund	280.0	771.2	771.2	771.2	491.2	175.4 %	0.0
Second Injury Fund	3,994.6	4,003.3	4,003.3	4,003.3	8.7	0.2 %	0.0
Fishermen's Fund	1,637.0	1,647.3	1,647.3	1,647.3	10.3	0.6 %	0.0
Appropriation Total	12,018.7	12,677.2	12,602.2	12,602.2	583.5	4.9 %	-75.0 -0.6 %
Labor Standards and Safety							
Wage and Hour Administration	2,388.6	2,488.1	2,488.1	2,488.1	99.5	4.2 %	0.0
Mechanical Inspection	2,826.7	2,842.2	2,842.2	2,842.2	15.5	0.5 %	0.0
Occupational Safety and Health	5,919.3	6,003.4	6,003.4	6,003.4	84.1	1.4 %	0.0
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	0.0		0.0
Appropriation Total	11,260.4	11,459.5	11,459.5	11,459.5	199.1	1.8 %	0.0
Employment Security							
Employment and Training Svcs	29,993.4	30,538.4	30,538.4	30,538.4	545.0	1.8 %	0.0
Unemployment Insurance	29,812.1	29,433.6	29,433.6	29,433.6	-378.5	-1.3 %	0.0
Adult Basic Education	3,389.7	3,406.7	3,406.7	3,406.7	17.0	0.5 %	0.0
Appropriation Total	63,195.2	63,378.7	63,378.7	63,378.7	183.5	0.3 %	0.0

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Business Partnerships							
Workforce Investment Board	2,092.3	1,628.4	1,628.4	1,628.4	-463.9	-22.2 %	0.0
Business Services	37,866.2	34,629.9	34,629.9	34,629.9	-3,236.3	-8.5 %	0.0
Kotzebue Tech Operations Grant	1,507.7	1,580.8	1,580.8	1,580.8	73.1	4.8 %	0.0
SW AK Voc Educ Ctr Ops Grant	497.6	521.9	521.9	521.9	24.3	4.9 %	0.0
Yuut Operations Grant	907.7	980.8	980.8	980.8	73.1	8.1 %	0.0
Northwest Alaska Center	702.6	726.9	726.9	726.9	24.3	3.5 %	0.0
Delta Career Advancement Cntr	302.6	326.9	326.9	326.9	24.3	8.0 %	0.0
New Frontier Voc Tech Center	201.7	218.0	218.0	218.0	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
Appropriation Total	47,328.4	43,863.6	43,863.6	43,863.6	-3,464.8	-7.3 %	0.0
Vocational Rehabilitation							
Voc Rehab Administration	1,386.7	1,430.5	1,430.5	1,430.5	43.8	3.2 %	0.0
Client Services	16,117.3	17,121.1	17,121.1	17,121.1	1,003.8	6.2 %	0.0
Independent Living Rehab	1,559.6	1,760.6	1,760.6	1,760.6	201.0	12.9 %	0.0
Disability Determination	5,066.6	5,127.0	5,127.0	5,127.0	60.4	1.2 %	0.0
Special Projects	655.0	755.0	755.0	755.0	100.0	15.3 %	0.0
Assistive Technology	655.4	579.9	579.9	579.9	-75.5	-11.5 %	0.0
Americans With Disabilities	211.9	217.6	217.6	217.6	5.7	2.7 %	0.0
Appropriation Total	25,652.5	26,991.7	26,991.7	26,991.7	1,339.2	5.2 %	0.0
AVTEC							
Alaska Vocational Tech Center	13,534.7	14,221.6	13,894.8	13,894.8	360.1	2.7 %	-326.8
AVTEC Facilities Maintenance	1,707.9	1,842.8	1,842.8	1,842.8	134.9	7.9 %	0.0
Appropriation Total	15,242.6	16,064.4	15,737.6	15,737.6	495.0	3.2 %	-326.8
Agency Total	196,804.2	196,764.3	196,362.5	196,362.5	-441.7	-0.2 %	-401.8

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Funding Summary									
Unrestricted General (UGF)	31,292.3	33,937.5	33,460.7	33,460.7	2,168.4	6.9 %	-476.8	-1.4 %	0.0
Designated General (DGF)	34,976.9	33,925.5	34,000.5	34,000.5	-976.4	-2.8 %	75.0	0.2 %	0.0
Other State Funds (Other)	26,022.9	26,445.0	26,445.0	26,445.0	422.1	1.6 %	0.0		0.0
Federal Receipts (Fed)	104,512.1	102,456.3	102,456.3	102,456.3	-2,055.8	-2.0 %	0.0		0.0

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) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.