

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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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	712.5	723.5	723.5	723.5	11.0	1.5 %	0.0
Alaska Labor Relations Agency	543.4	555.7	555.7	555.7	12.3	2.3 %	0.0
Management Services	203.3	211.6	211.6	211.6	8.3	4.1 %	0.0
Human Resources	274.1	274.1	274.1	274.1	0.0		0.0
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	0.0		0.0
Data Processing	522.6	535.8	535.8	535.8	13.2	2.5 %	0.0
Labor Market Information	1,587.4	1,655.0	1,655.0	1,655.0	67.6	4.3 %	0.0
Appropriation Total	7,178.8	7,291.2	7,291.2	7,291.2	112.4	1.6 %	0.0
Workers' Compensation							
Workers' Compensation	5,535.2	5,675.8	5,600.8	5,600.8	65.6	1.2 %	-75.0
Workers' Comp Appeals Comm	571.9	579.6	579.6	579.6	7.7	1.3 %	-1.3 %
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 %	-0.6 %
Labor Standards and Safety							
Wage and Hour Administration	1,812.9	1,863.9	1,863.9	1,863.9	51.0	2.8 %	0.0
Mechanical Inspection	2,122.2	2,191.6	2,191.6	2,191.6	69.4	3.3 %	0.0
Occupational Safety and Health	3,176.3	3,202.3	3,202.3	3,202.3	26.0	0.8 %	0.0
Appropriation Total	7,111.4	7,257.8	7,257.8	7,257.8	146.4	2.1 %	0.0
Employment Security							
Employment and Training Svcs	946.5	866.3	866.3	866.3	-80.2	-8.5 %	0.0
Unemployment Insurance	866.1	847.6	847.6	847.6	-18.5	-2.1 %	0.0
Adult Basic Education	2,132.5	2,145.9	2,145.9	2,145.9	13.4	0.6 %	0.0
Appropriation Total	3,945.1	3,859.8	3,859.8	3,859.8	-85.3	-2.2 %	0.0

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Business Partnerships							
Workforce Investment Board	1,514.3	1,039.0	1,039.0	1,039.0	-475.3	-31.4 %	0.0
Business Services	11,269.8	11,309.0	11,309.0	11,309.0	39.2	0.3 %	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	20,154.0	19,953.3	19,953.3	19,953.3	-200.7	-1.0 %	0.0
Vocational Rehabilitation							
Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0		0.0
Client Services	4,426.9	4,506.0	4,506.0	4,506.0	79.1	1.8 %	0.0
Independent Living Rehab	987.7	1,187.9	1,187.9	1,187.9	200.2	20.3 %	0.0
Disability Determination	1.9	1.9	1.9	1.9	0.0		0.0
Special Projects	118.4	218.4	218.4	218.4	100.0	84.5 %	0.0
Appropriation Total	5,538.8	5,918.1	5,918.1	5,918.1	379.3	6.8 %	0.0
AVTEC							
Alaska Vocational Tech Center	10,322.4	10,905.6	10,578.8	10,578.8	256.4	2.5 %	-326.8
Appropriation Total	10,322.4	10,905.6	10,578.8	10,578.8	256.4	2.5 %	-326.8
Agency Total	66,269.2	67,863.0	67,461.2	67,461.2	1,192.0	1.8 %	-401.8
Funding Summary							
Unrestricted General (UGF)	31,292.3	33,937.5	33,460.7	33,460.7	2,168.4	6.9 %	-476.8
Designated General (DGF)	34,976.9	33,925.5	34,000.5	34,000.5	-976.4	-2.8 %	75.0

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.