

## 2012 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>	<u>[5] - [3] Adj Base to H SubCom</u>	<u>[5] - [4] Gov Amd to H SubCom</u>			
Commissioner and Admin Svcs											
Commissioner's Office	1,327.9	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	555.7	555.7	555.7	12.3	2.3 %	0.0	0.0		
Management Services	3,235.8	3,380.3	3,734.4	3,734.4	3,734.4	354.1	10.5 %	0.0	0.0		
Human Resources	844.4	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	0.0		0.0	0.0		
Data Processing	6,575.7	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	5,100.4	4,911.0	4,911.0	4,911.0	-189.4	-3.7 %	0.0	0.0		
<b>Appropriation Total</b>	<b>20,174.4</b>	<b>22,106.4</b>	<b>22,329.2</b>	<b>22,329.2</b>	<b>22,329.2</b>	<b>222.8</b>	<b>1.0 %</b>	<b>0.0</b>	<b>0.0</b>		
Workers' Compensation											
Workers' Compensation	5,016.7	5,535.2	5,600.8	5,675.8	5,600.8	65.6	1.2 %	0.0	-75.0	-1.3 %	
Workers' Comp Appeals Comm	484.2	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	771.2	771.2	491.2	175.4 %	491.2	175.4 %	0.0	
Second Injury Fund	3,282.6	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	1,647.3	1,647.3	1,647.3	10.3	0.6 %	0.0	0.0		
<b>Appropriation Total</b>	<b>10,205.5</b>	<b>12,018.7</b>	<b>12,111.0</b>	<b>12,677.2</b>	<b>12,602.2</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>
Labor Standards and Safety											
Wage and Hour Administration	2,144.3	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	2,842.2	2,842.2	2,842.2	15.5	0.5 %	0.0	0.0		
Occupational Safety and Health	4,895.3	5,919.3	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	0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>9,583.0</b>	<b>11,260.4</b>	<b>11,459.5</b>	<b>11,459.5</b>	<b>11,459.5</b>	<b>199.1</b>	<b>1.8 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
Employment Security											
Employment and Training Svcs	26,844.3	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	29,433.6	29,433.6	29,433.6	-378.5	-1.3 %	0.0	0.0		
Adult Basic Education	3,216.4	3,389.7	3,406.7	3,406.7	3,406.7	17.0	0.5 %	0.0	0.0		
<b>Appropriation Total</b>	<b>54,721.6</b>	<b>63,195.2</b>	<b>63,478.7</b>	<b>63,378.7</b>	<b>63,378.7</b>	<b>183.5</b>	<b>0.3 %</b>	<b>-100.0</b>	<b>-0.2 %</b>	<b>0.0</b>	

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<b>Business Partnerships</b>											
Workforce Investment Board	955.5	2,092.3	2,114.4	1,628.4	1,628.4	-463.9	-22.2 %	-486.0	-23.0 %	0.0	
Business Services	24,329.8	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	1,580.8	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	521.9	521.9	24.3	4.9 %	24.3	4.9 %	0.0	
Yuut Operations Grant	877.3	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	726.9	726.9	24.3	3.5 %	24.3	3.5 %	0.0	
Delta Career Advancement Cntr	292.4	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	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	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>32,522.1</b>	<b>47,328.4</b>	<b>44,114.2</b>	<b>43,863.6</b>	<b>43,863.6</b>	<b>-3,464.8</b>	<b>-7.3 %</b>	<b>-250.6</b>	<b>-0.6 %</b>	<b>0.0</b>	
<b>Vocational Rehabilitation</b>											
Voc Rehab Administration	1,142.1	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	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	1,559.6	1,560.6	1,760.6	1,760.6	201.0	12.9 %	200.0	12.8 %	0.0	
Disability Determination	4,600.7	5,066.6	5,127.0	5,127.0	5,127.0	60.4	1.2 %	0.0		0.0	
Special Projects	438.6	655.0	655.0	755.0	755.0	100.0	15.3 %	100.0	15.3 %	0.0	
Assistive Technology	526.3	655.4	579.9	579.9	579.9	-75.5	-11.5 %	0.0		0.0	
Americans With Disabilities	166.2	211.9	217.6	217.6	217.6	5.7	2.7 %	0.0		0.0	
<b>Appropriation Total</b>	<b>24,246.4</b>	<b>25,652.5</b>	<b>26,691.7</b>	<b>26,991.7</b>	<b>26,991.7</b>	<b>1,339.2</b>	<b>5.2 %</b>	<b>300.0</b>	<b>1.1 %</b>	<b>0.0</b>	
<b>AVTEC</b>											
Alaska Vocational Tech Center	12,289.9	13,534.7	13,756.6	14,221.6	13,894.8	360.1	2.7 %	138.2	1.0 %	-326.8	-2.3 %
AVTEC Facilities Maintenance	1,750.1	1,707.9	1,842.8	1,842.8	1,842.8	134.9	7.9 %	0.0		0.0	
<b>Appropriation Total</b>	<b>14,040.0</b>	<b>15,242.6</b>	<b>15,599.4</b>	<b>16,064.4</b>	<b>15,737.6</b>	<b>495.0</b>	<b>3.2 %</b>	<b>138.2</b>	<b>0.9 %</b>	<b>-326.8</b>	<b>-2.0 %</b>
<b>Agency Total</b>	<b>165,493.0</b>	<b>196,804.2</b>	<b>195,783.7</b>	<b>196,764.3</b>	<b>196,362.5</b>	<b>-441.7</b>	<b>-0.2 %</b>	<b>578.8</b>	<b>0.3 %</b>	<b>-401.8</b>	<b>-0.2 %</b>

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Funding Summary											
Unrestricted General (UGF)	29,323.5	31,292.3	31,646.7	33,937.5	33,460.7	2,168.4	6.9 %	1,814.0	5.7 %	-476.8	-1.4 %
Designated General (DGF)	30,041.5	34,976.9	35,235.7	33,925.5	34,000.5	-976.4	-2.8 %	-1,235.2	-3.5 %	75.0	0.2 %
Other State Funds (Other)	24,876.5	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	104,512.1	102,356.3	102,456.3	102,456.3	-2,055.8	-2.0 %	100.0	0.1 %	0.0	

## Column Definitions

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

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

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