

2012 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Labor and Workforce Development

| Allocation | [1] 11Actual | [2] 12MgtPln | [3] Adj Base | [4] Gov Amd | [5] H SubCom | [5] - [2] 12MgtPln to H SubCom | | [5] - [3] Adj Base to H SubCom | | [5] - [4] Gov Amd to H SubCom | |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|---------------|-----------------------------------|---------------|----------------------------------|---------------|
| Commissioner and Admin Svcs | | | | | | | | | | | |
| Commissioner's Office | 661.0 | 712.5 | 723.5 | 723.5 | 723.5 | 11.0 | 1.5 % | 0.0 | | 0.0 | |
| Alaska Labor Relations Agency | 527.6 | 543.4 | 555.7 | 555.7 | 555.7 | 12.3 | 2.3 % | 0.0 | | 0.0 | |
| Management Services | 193.3 | 203.3 | 211.6 | 211.6 | 211.6 | 8.3 | 4.1 % | 0.0 | | 0.0 | |
| Human Resources | 241.4 | 274.1 | 274.1 | 274.1 | 274.1 | 0.0 | | 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 | 508.3 | 522.6 | 535.8 | 535.8 | 535.8 | 13.2 | 2.5 % | 0.0 | | 0.0 | |
| Labor Market Information | 1,509.0 | 1,587.4 | 1,655.0 | 1,655.0 | 1,655.0 | 67.6 | 4.3 % | 0.0 | | 0.0 | |
| Appropriation Total | 6,976.1 | 7,178.8 | 7,291.2 | 7,291.2 | 7,291.2 | 112.4 | 1.6 % | 0.0 | | 0.0 | |
| 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 | |
| Appropriation Total | 10,205.5 | 12,018.7 | 12,111.0 | 12,677.2 | 12,602.2 | 583.5 | 4.9 % | 491.2 | 4.1 % | -75.0 | -0.6 % |
| Labor Standards and Safety | | | | | | | | | | | |
| Wage and Hour Administration | 1,755.2 | 1,812.9 | 1,863.9 | 1,863.9 | 1,863.9 | 51.0 | 2.8 % | 0.0 | | 0.0 | |
| Mechanical Inspection | 1,838.9 | 2,122.2 | 2,191.6 | 2,191.6 | 2,191.6 | 69.4 | 3.3 % | 0.0 | | 0.0 | |
| Occupational Safety and Health | 2,971.0 | 3,176.3 | 3,202.3 | 3,202.3 | 3,202.3 | 26.0 | 0.8 % | 0.0 | | 0.0 | |
| Appropriation Total | 6,565.1 | 7,111.4 | 7,257.8 | 7,257.8 | 7,257.8 | 146.4 | 2.1 % | 0.0 | | 0.0 | |
| Employment Security | | | | | | | | | | | |
| Employment and Training Svcs | 708.1 | 946.5 | 966.3 | 866.3 | 866.3 | -80.2 | -8.5 % | -100.0 | -10.3 % | 0.0 | |
| Unemployment Insurance | 653.2 | 866.1 | 847.6 | 847.6 | 847.6 | -18.5 | -2.1 % | 0.0 | | 0.0 | |
| Adult Basic Education | 2,119.5 | 2,132.5 | 2,145.9 | 2,145.9 | 2,145.9 | 13.4 | 0.6 % | 0.0 | | 0.0 | |
| Appropriation Total | 3,480.8 | 3,945.1 | 3,959.8 | 3,859.8 | 3,859.8 | -85.3 | -2.2 % | -100.0 | -2.5 % | 0.0 | |

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|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|---------------|-----------------------------------|---------------|----------------------------------|---------------|
| Business Partnerships | | | | | | | | | | | |
| Workforce Investment Board | 390.6 | 1,514.3 | 1,525.0 | 1,039.0 | 1,039.0 | -475.3 | -31.4 % | -486.0 | -31.9 % | 0.0 | |
| Business Services | 9,523.7 | 11,269.8 | 11,309.0 | 11,309.0 | 11,309.0 | 39.2 | 0.3 % | 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 | |
| Appropriation Total | 17,151.1 | 20,154.0 | 20,203.9 | 19,953.3 | 19,953.3 | -200.7 | -1.0 % | -250.6 | -1.2 % | 0.0 | |
| Vocational Rehabilitation | | | | | | | | | | | |
| Voc Rehab Administration | 3.9 | 3.9 | 3.9 | 3.9 | 3.9 | 0.0 | | 0.0 | | 0.0 | |
| Client Services | 4,330.4 | 4,426.9 | 4,506.0 | 4,506.0 | 4,506.0 | 79.1 | 1.8 % | 0.0 | | 0.0 | |
| Independent Living Rehab | 987.7 | 987.7 | 987.9 | 1,187.9 | 1,187.9 | 200.2 | 20.3 % | 200.0 | 20.2 % | 0.0 | |
| Disability Determination | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 | 0.0 | | 0.0 | | 0.0 | |
| Special Projects | 117.9 | 118.4 | 118.4 | 218.4 | 218.4 | 100.0 | 84.5 % | 100.0 | 84.5 % | 0.0 | |
| Appropriation Total | 5,441.8 | 5,538.8 | 5,618.1 | 5,918.1 | 5,918.1 | 379.3 | 6.8 % | 300.0 | 5.3 % | 0.0 | |
| AVTEC | | | | | | | | | | | |
| Alaska Vocational Tech Center | 9,544.6 | 10,322.4 | 10,440.6 | 10,905.6 | 10,578.8 | 256.4 | 2.5 % | 138.2 | 1.3 % | -326.8 | -3.0 % |
| Appropriation Total | 9,544.6 | 10,322.4 | 10,440.6 | 10,905.6 | 10,578.8 | 256.4 | 2.5 % | 138.2 | 1.3 % | -326.8 | -3.0 % |
| Agency Total | 59,365.0 | 66,269.2 | 66,882.4 | 67,863.0 | 67,461.2 | 1,192.0 | 1.8 % | 578.8 | 0.9 % | -401.8 | -0.6 % |
| 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 % |

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.