

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] 11Actual	[2] 12MgtP1n	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtP1n 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
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
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
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
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

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.