

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

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

Allocation	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPIn to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate				
Commissioner and Admin Svcs														
Commissioner's Office	712.5	723.5	723.5	723.5	723.5	723.5	11.0	1.5 %	0.0	0.0	0.0			
Alaska Labor Relations Agency	543.4	555.7	555.7	555.7	555.7	555.7	12.3	2.3 %	0.0	0.0	0.0			
Management Services	203.3	211.6	211.6	211.6	211.6	211.6	8.3	4.1 %	0.0	0.0	0.0			
Human Resources	274.1	274.1	274.1	274.1	274.1	274.1	0.0	0.0	0.0	0.0	0.0			
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0	0.0	0.0			
Data Processing	522.6	535.8	535.8	535.8	535.8	535.8	13.2	2.5 %	0.0	0.0	0.0			
Labor Market Information	1,587.4	1,655.0	1,655.0	1,655.0	1,655.0	1,655.0	67.6	4.3 %	0.0	0.0	0.0			
Appropriation Total	7,178.8	7,291.2	7,291.2	7,291.2	7,291.2	7,291.2	112.4	1.6 %	0.0	0.0	0.0			
Workers' Compensation														
Workers' Compensation	5,535.2	5,600.8	5,675.8	5,600.8	5,600.8	5,600.8	65.6	1.2 %	-75.0	-1.3 %	0.0	0.0		
Workers' Comp Appeals Comm	571.9	579.6	579.6	579.6	579.6	579.6	7.7	1.3 %	0.0	0.0	0.0	0.0		
WC Benefits Guaranty Fund	280.0	280.0	771.2	771.2	771.2	771.2	491.2	175.4 %	0.0	0.0	0.0	0.0		
Second Injury Fund	3,994.6	4,003.3	4,003.3	4,003.3	4,003.3	4,003.3	8.7	0.2 %	0.0	0.0	0.0	0.0		
Fishermen's Fund	1,637.0	1,647.3	1,647.3	1,647.3	1,647.3	1,647.3	10.3	0.6 %	0.0	0.0	0.0	0.0		
Appropriation Total	12,018.7	12,111.0	12,677.2	12,602.2	12,602.2	12,602.2	583.5	4.9 %	-75.0	-0.6 %	0.0	0.0		
Labor Standards and Safety														
Wage and Hour Administration	1,812.9	1,863.9	1,863.9	1,863.9	1,863.9	1,863.9	51.0	2.8 %	0.0	0.0	0.0	0.0		
Mechanical Inspection	2,122.2	2,191.6	2,191.6	2,191.6	2,191.6	2,207.1	84.9	4.0 %	15.5	0.7 %	15.5	0.7 %	15.5	0.7 %
Occupational Safety and Health	3,176.3	3,202.3	3,202.3	3,202.3	3,202.3	3,224.3	48.0	1.5 %	22.0	0.7 %	22.0	0.7 %	22.0	0.7 %
Appropriation Total	7,111.4	7,257.8	7,257.8	7,257.8	7,257.8	7,295.3	183.9	2.6 %	37.5	0.5 %	37.5	0.5 %	37.5	0.5 %
Employment Security														
Employment and Training Svcs	946.5	966.3	866.3	866.3	1,016.3	1,016.3	69.8	7.4 %	150.0	17.3 %	150.0	17.3 %	0.0	0.0
Unemployment Insurance	866.1	847.6	847.6	847.6	847.6	847.6	-18.5	-2.1 %	0.0	0.0	0.0	0.0	0.0	0.0
Adult Basic Education	2,132.5	2,145.9	2,145.9	2,145.9	2,145.9	2,145.9	13.4	0.6 %	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	3,945.1	3,959.8	3,859.8	3,859.8	4,009.8	4,009.8	64.7	1.6 %	150.0	3.9 %	150.0	3.9 %	0.0	0.0

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Business Partnerships														
Workforce Investment Board	1,514.3	1,525.0	1,039.0	1,039.0	1,039.0	1,039.0	-475.3	-31.4 %	0.0	0.0	0.0			
Business Services	11,269.8	11,309.0	11,309.0	11,309.0	11,544.0	11,544.0	274.2	2.4 %	235.0	2.1 %	235.0	2.1 %	0.0	
Kotzebue Tech Operations Grant	1,507.7	1,507.7	1,580.8	1,580.8	1,580.8	1,580.8	73.1	4.8 %	0.0	0.0	0.0			
SW AK Voc Educ Ctr Ops Grant	497.6	497.6	521.9	521.9	521.9	521.9	24.3	4.9 %	0.0	0.0	0.0			
Yuut Operations Grant	907.7	907.7	980.8	980.8	980.8	980.8	73.1	8.1 %	0.0	0.0	0.0			
Northwest Alaska Center	702.6	702.6	726.9	726.9	726.9	726.9	24.3	3.5 %	0.0	0.0	0.0			
Delta Career Advancement Cntr	302.6	302.6	326.9	326.9	326.9	326.9	24.3	8.0 %	0.0	0.0	0.0			
New Frontier Voc Tech Center	201.7	201.7	218.0	218.0	218.0	218.0	16.3	8.1 %	0.0	0.0	0.0			
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0	0.0	0.0			
Appropriation Total	20,154.0	20,203.9	19,953.3	19,953.3	20,188.3	20,188.3	34.3	0.2 %	235.0	1.2 %	235.0	1.2 %	0.0	
Vocational Rehabilitation														
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0	0.0	0.0			
Client Services	4,426.9	4,506.0	4,506.0	4,506.0	4,506.0	4,506.0	79.1	1.8 %	0.0	0.0	0.0			
Independent Living Rehab	987.7	987.9	1,187.9	1,187.9	1,187.9	1,187.9	200.2	20.3 %	0.0	0.0	0.0			
Disability Determination	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	0.0	0.0			
Special Projects	118.4	118.4	218.4	218.4	218.4	218.4	100.0	84.5 %	0.0	0.0	0.0			
Appropriation Total	5,538.8	5,618.1	5,918.1	5,918.1	5,918.1	5,918.1	379.3	6.8 %	0.0	0.0	0.0			
AVTEC														
Alaska Vocational Tech Center	10,322.4	10,440.6	10,905.6	10,578.8	10,905.6	10,942.5	620.1	6.0 %	36.9	0.3 %	363.7	3.4 %	36.9	0.3 %
Appropriation Total	10,322.4	10,440.6	10,905.6	10,578.8	10,905.6	10,942.5	620.1	6.0 %	36.9	0.3 %	363.7	3.4 %	36.9	0.3 %
Agency Total	66,269.2	66,882.4	67,863.0	67,461.2	68,173.0	68,247.4	1,978.2	3.0 %	384.4	0.6 %	786.2	1.2 %	74.4	0.1 %
Funding Summary														
Unrestricted General (UGF)	31,292.3	31,646.7	33,937.5	33,460.7	34,322.5	34,368.0	3,075.7	9.8 %	430.5	1.3 %	907.3	2.7 %	45.5	0.1 %
Designated General (DGF)	34,976.9	35,235.7	33,925.5	34,000.5	33,850.5	33,879.4	-1,097.5	-3.1 %	-46.1	-0.1 %	-121.1	-0.4 %	28.9	0.1 %

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.

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+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

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

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.

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