

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtPln to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Commissioner and Admin Svcs												
Commissioner's Office	1,413.9	1,418.9	1,420.5	1,420.5	41.0	0.0	6.6	0.5 %	1.6	0.1 %	0.0	
Alaska Labor Relations Agency	586.8	589.6	589.6	589.6	4.5	0.0	2.8	0.5 %	0.0		0.0	
Management Services	3,734.4	3,735.1	3,836.0	3,836.0	11.0	0.0	101.6	2.7 %	100.9	2.7 %	0.0	
Human Resources	274.1	274.1	277.1	277.1	0.0	0.0	3.0	1.1 %	3.0	1.1 %	0.0	
Leasing	3,335.5	3,335.5	4,320.0	3,827.8	0.0	0.0	492.3	14.8 %	492.3	14.8 %	-492.2	-11.4 %
Data Processing	8,104.6	8,104.6	8,154.2	8,154.2	0.0	0.0	49.6	0.6 %	49.6	0.6 %	0.0	
Labor Market Information	4,879.9	4,879.9	4,925.2	4,925.2	0.0	0.0	45.3	0.9 %	45.3	0.9 %	0.0	
Appropriation Total	22,329.2	22,337.7	23,522.6	23,030.4	56.5	0.0	701.2	3.1 %	692.7	3.1 %	-492.2	-2.1 %
Workers' Compensation												
Workers' Compensation	5,600.8	5,602.6	5,645.3	5,645.3	8.9	0.0	44.5	0.8 %	42.7	0.8 %	0.0	
Workers' Comp Appeals Comm	579.6	580.3	581.7	581.7	1.4	0.0	2.1	0.4 %	1.4	0.2 %	0.0	
WC Benefits Guaranty Fund	771.2	771.2	772.1	772.1	0.0	0.0	0.9	0.1 %	0.9	0.1 %	0.0	
Second Injury Fund	4,003.3	4,003.4	4,005.5	4,005.5	1.4	0.0	2.2	0.1 %	2.1	0.1 %	0.0	
Fishermen's Fund	1,647.3	1,647.4	1,649.8	1,649.8	1.2	0.0	2.5	0.2 %	2.4	0.1 %	0.0	
Appropriation Total	12,602.2	12,604.9	12,654.4	12,654.4	12.9	0.0	52.2	0.4 %	49.5	0.4 %	0.0	
Labor Standards and Safety												
Wage and Hour Administration	2,488.1	2,478.3	2,500.7	2,500.7	2.5	0.0	12.6	0.5 %	22.4	0.9 %	0.0	
Mechanical Inspection	2,867.1	2,920.2	2,936.2	2,936.2	2.5	0.0	69.1	2.4 %	16.0	0.5 %	0.0	
Occupational Safety and Health	6,048.6	6,046.8	6,075.0	6,075.0	6.6	0.0	26.4	0.4 %	28.2	0.5 %	0.0	
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	11,529.6	11,571.1	11,637.7	11,637.7	11.6	0.0	108.1	0.9 %	66.6	0.6 %	0.0	
Employment Security												
Employment and Training Svcs	30,688.4	30,689.1	27,175.6	27,175.6	12.0	0.0	-3,512.8	-11.4 %	-3,513.5	-11.4 %	0.0	
Unemployment Insurance	29,433.6	29,433.6	29,637.7	29,637.7	2.9	0.0	204.1	0.7 %	204.1	0.7 %	0.0	
Work Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Adult Basic Education	3,406.7	3,406.7	3,410.1	3,410.1	0.0	0.0	3.4	0.1 %	3.4	0.1 %	0.0	
Appropriation Total	63,528.7	63,529.4	60,223.4	60,223.4	14.9	0.0	-3,305.3	-5.2 %	-3,306.0	-5.2 %	0.0	

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Business Partnerships												
Workforce Investment Board	2,085.2	1,629.8	1,634.7	1,634.7	2.6	0.0	-450.5	-21.6 %	4.9	0.3 %	0.0	
Business Services	33,771.2	33,130.5	31,158.3	30,808.3	10.1	0.0	-2,962.9	-8.8 %	-2,322.2	-7.0 %	-350.0	-1.1 %
Kotzebue Tech Operations Grant	1,580.8	1,580.8	1,568.4	1,568.4	0.0	0.0	-12.4	-0.8 %	-12.4	-0.8 %	0.0	
SW AK Voc Educ Ctr Ops Grant	521.9	521.9	517.8	517.8	0.0	0.0	-4.1	-0.8 %	-4.1	-0.8 %	0.0	
Yuut Operations Grant	980.8	980.8	968.4	968.4	0.0	0.0	-12.4	-1.3 %	-12.4	-1.3 %	0.0	
Northwest Alaska Center	726.9	726.9	722.8	722.8	0.0	0.0	-4.1	-0.6 %	-4.1	-0.6 %	0.0	
Delta Career Advancement Cntr	326.9	326.9	322.8	322.8	0.0	0.0	-4.1	-1.3 %	-4.1	-1.3 %	0.0	
New Frontier Voc Tech Center	218.0	218.0	215.2	215.2	0.0	0.0	-2.8	-1.3 %	-2.8	-1.3 %	0.0	
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	43,461.7	42,365.6	40,358.4	40,008.4	12.7	0.0	-3,453.3	-7.9 %	-2,357.2	-5.6 %	-350.0	-0.9 %
Vocational Rehabilitation												
Voc Rehab Administration	1,430.5	1,431.2	1,456.4	1,456.4	9.9	0.0	25.9	1.8 %	25.2	1.8 %	0.0	
Client Services	17,121.1	17,121.4	17,210.6	17,210.6	0.3	0.0	89.5	0.5 %	89.2	0.5 %	0.0	
Independent Living Rehab	1,760.6	1,760.6	1,860.9	1,810.9	0.0	0.0	50.3	2.9 %	50.3	2.9 %	-50.0	-2.7 %
Disability Determination	5,127.0	5,127.0	5,196.7	5,196.7	0.0	0.0	69.7	1.4 %	69.7	1.4 %	0.0	
Special Projects	755.0	755.0	1,335.0	1,335.0	0.0	0.0	580.0	76.8 %	580.0	76.8 %	0.0	
Assistive Technology	579.9	579.9	0.0	0.0	0.0	0.0	-579.9	-100.0 %	-579.9	-100.0 %	0.0	
Americans With Disabilities	217.6	217.6	0.0	0.0	0.0	0.0	-217.6	-100.0 %	-217.6	-100.0 %	0.0	
Appropriation Total	26,991.7	26,992.7	27,059.6	27,009.6	10.2	0.0	17.9	0.1 %	16.9	0.1 %	-50.0	-0.2 %
AVTEC												
Alaska Vocational Tech Center	14,258.5	14,144.1	14,085.6	14,085.6	7.7	0.0	-172.9	-1.2 %	-58.5	-0.4 %	0.0	
AVTEC Facilities Maintenance	1,868.4	1,882.3	1,987.2	1,987.2	0.0	0.0	118.8	6.4 %	104.9	5.6 %	0.0	
Appropriation Total	16,126.9	16,026.4	16,072.8	16,072.8	7.7	0.0	-54.1	-0.3 %	46.4	0.3 %	0.0	
Agency Total	196,570.0	195,427.8	191,528.9	190,636.7	126.5	0.0	-5,933.3	-3.0 %	-4,791.1	-2.5 %	-892.2	-0.5 %

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Funding Summary												
Unrestricted General (UGF)	34,689.8	33,977.6	35,462.1	34,919.9	46.7	0.0	230.1	0.7 %	942.3	2.8 %	-542.2	-1.5 %
Designated General (DGF)	33,929.4	33,941.0	33,790.0	33,440.0	18.3	0.0	-489.4	-1.4 %	-501.0	-1.5 %	-350.0	-1.0 %
Other State Funds (Other)	26,482.8	26,518.0	22,987.6	22,987.6	26.5	0.0	-3,495.2	-13.2 %	-3,530.4	-13.3 %	0.0	
Federal Receipts (Fed)	101,468.0	100,991.2	99,289.2	99,289.2	35.0	0.0	-2,178.8	-2.1 %	-1,702.0	-1.7 %	0.0	

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

ConfComm (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

SB95 TOT (All NC Sal Ad + NC Geo Diff) -

NewLegis (FY14 New Legislation) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.