

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Commissioner and Admin Svcs													
Commissioner's Office	723.5	726.0	726.0	750.6	0.0	0.0	750.6	27.1	3.7 %	24.6	3.4 %	24.6	3.4 %
Alaska Labor Relations Agency	586.8	589.6	589.6	594.1	0.0	0.0	594.1	7.3	1.2 %	4.5	0.8 %	4.5	0.8 %
Management Services	211.6	211.6	278.6	279.2	0.0	0.0	279.2	67.6	31.9 %	67.6	31.9 %	0.6	0.2 %
Human Resources	274.1	274.1	277.1	277.1	0.0	0.0	277.1	3.0	1.1 %	3.0	1.1 %	0.0	
Leasing	4,278.4	3,335.5	4,320.0	3,827.8	0.0	0.0	3,827.8	-450.6	-10.5 %	492.3	14.8 %	-492.2	-11.4 %
Data Processing	535.8	535.8	538.8	538.8	0.0	0.0	538.8	3.0	0.6 %	3.0	0.6 %	0.0	
Labor Market Information	1,623.9	1,623.9	1,640.6	1,640.6	0.0	0.0	1,640.6	16.7	1.0 %	16.7	1.0 %	0.0	
Appropriation Total	8,234.1	7,296.5	8,370.7	7,908.2	0.0	0.0	7,908.2	-325.9	-4.0 %	611.7	8.4 %	-462.5	-5.5 %
Workers' Compensation													
Workers' Compensation	5,600.8	5,602.6	5,645.3	5,654.2	0.0	0.0	5,654.2	53.4	1.0 %	51.6	0.9 %	8.9	0.2 %
Workers' Comp Appeals Comm	579.6	580.3	581.7	583.1	0.0	0.0	583.1	3.5	0.6 %	2.8	0.5 %	1.4	0.2 %
WC Benefits Guaranty Fund	771.2	771.2	772.1	772.1	0.0	0.0	772.1	0.9	0.1 %	0.9	0.1 %	0.0	
Second Injury Fund	4,003.3	4,003.4	4,005.5	4,006.9	0.0	0.0	4,006.9	3.6	0.1 %	3.5	0.1 %	1.4	
Fishermen's Fund	1,647.3	1,647.4	1,649.8	1,651.0	0.0	0.0	1,651.0	3.7	0.2 %	3.6	0.2 %	1.2	0.1 %
Appropriation Total	12,602.2	12,604.9	12,654.4	12,667.3	0.0	0.0	12,667.3	65.1	0.5 %	62.4	0.5 %	12.9	0.1 %
Labor Standards and Safety													
Wage and Hour Administration	1,863.9	1,864.1	1,882.9	1,885.4	0.0	0.0	1,885.4	21.5	1.2 %	21.3	1.1 %	2.5	0.1 %
Mechanical Inspection	2,207.1	2,215.9	2,228.9	2,231.4	0.0	0.0	2,231.4	24.3	1.1 %	15.5	0.7 %	2.5	0.1 %
Occupational Safety and Health	3,224.3	3,237.7	3,267.3	3,270.8	0.0	0.0	3,270.8	46.5	1.4 %	33.1	1.0 %	3.5	0.1 %
Appropriation Total	7,295.3	7,317.7	7,379.1	7,387.6	0.0	0.0	7,387.6	92.3	1.3 %	69.9	1.0 %	8.5	0.1 %
Employment Security													
Employment and Training Svcs	1,016.3	1,016.3	1,020.5	1,020.5	0.0	0.0	1,020.5	4.2	0.4 %	4.2	0.4 %	0.0	
Unemployment Insurance	847.6	847.6	848.4	848.4	0.0	0.0	848.4	0.8	0.1 %	0.8	0.1 %	0.0	
Adult Basic Education	2,145.9	2,145.9	2,148.6	2,148.6	0.0	0.0	2,148.6	2.7	0.1 %	2.7	0.1 %	0.0	
Appropriation Total	4,009.8	4,009.8	4,017.5	4,017.5	0.0	0.0	4,017.5	7.7	0.2 %	7.7	0.2 %	0.0	

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Business Partnerships													
Workforce Investment Board	1,495.8	1,039.7	1,041.7	1,043.0	0.0	0.0	1,043.0	-452.8	-30.3 %	3.3	0.3 %	1.3	0.1 %
Business Services	11,459.0	11,309.3	11,322.0	10,976.9	0.0	0.0	10,976.9	-482.1	-4.2 %	-332.4	-2.9 %	-345.1	-3.0 %
Kotzebue Tech Operations Grant	1,580.8	1,580.8	1,568.4	1,568.4	0.0	0.0	1,568.4	-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	517.8	-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	968.4	-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	722.8	-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	322.8	-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	215.2	-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	3,250.0	0.0		0.0		0.0	
Appropriation Total	20,560.1	19,954.3	19,929.1	19,585.3	0.0	0.0	19,585.3	-974.8	-4.7 %	-369.0	-1.8 %	-343.8	-1.7 %
Vocational Rehabilitation													
Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0		0.0		0.0	
Client Services	4,506.0	4,506.1	4,533.9	4,534.0	0.0	0.0	4,534.0	28.0	0.6 %	27.9	0.6 %	0.1	
Independent Living Rehab	1,187.9	1,187.9	1,288.0	1,238.0	0.0	0.0	1,238.0	50.1	4.2 %	50.1	4.2 %	-50.0	-3.9 %
Disability Determination	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0		0.0	
Special Projects	218.4	218.4	218.4	218.4	0.0	0.0	218.4	0.0		0.0		0.0	
Appropriation Total	5,918.1	5,918.2	6,046.1	5,996.2	0.0	0.0	5,996.2	78.1	1.3 %	78.0	1.3 %	-49.9	-0.8 %
AVTEC													
Alaska Vocational Tech Center	10,942.5	10,817.2	10,855.2	10,862.8	0.0	0.0	10,862.8	-79.7	-0.7 %	45.6	0.4 %	7.6	0.1 %
Appropriation Total	10,942.5	10,817.2	10,855.2	10,862.8	0.0	0.0	10,862.8	-79.7	-0.7 %	45.6	0.4 %	7.6	0.1 %
Agency Total	69,562.1	67,918.6	69,252.1	68,424.9	0.0	0.0	68,424.9	-1,137.2	-1.6 %	506.3	0.7 %	-827.2	-1.2 %
Funding Summary													
Unrestricted General (UGF)	35,632.7	33,977.6	35,462.1	34,966.6	0.0	0.0	34,966.6	-666.1	-1.9 %	989.0	2.9 %	-495.5	-1.4 %
Designated General (DGF)	33,929.4	33,941.0	33,790.0	33,458.3	0.0	0.0	33,458.3	-471.1	-1.4 %	-482.7	-1.4 %	-331.7	-1.0 %

Column Definitions

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

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).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.