

## 2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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### Agency: Department of Labor and Workforce Development

Allocation	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Commissioner and Admin Svcs								
Commissioner's Office	1,305.3	1,413.9	1,418.9	1,418.9	1,418.9	5.0	0.4 %	0.0
Alaska Labor Relations Agency	537.9	586.8	589.6	589.6	589.6	2.8	0.5 %	0.0
Management Services	3,083.8	3,734.4	3,735.1	3,800.1	3,800.1	65.7	1.8 %	65.0
Human Resources	274.1	274.1	274.1	274.1	274.1	0.0		1.7 %
Leasing	3,335.5	3,335.5	3,335.5	4,320.0	4,320.0	984.5	29.5 %	984.5
Data Processing	6,554.9	8,104.6	8,104.6	8,104.6	8,104.6	0.0		29.5 %
Labor Market Information	4,139.8	4,879.9	4,879.9	4,879.9	4,879.9	0.0		0.0
<b>Appropriation Total</b>	<b>19,231.3</b>	<b>22,329.2</b>	<b>22,337.7</b>	<b>23,387.2</b>	<b>23,387.2</b>	<b>1,058.0</b>	<b>4.7 %</b>	<b>1,049.5</b>
Workers' Compensation								
Workers' Compensation	5,257.5	5,600.8	5,602.6	5,602.6	5,602.6	1.8		0.0
Workers' Comp Appeals Comm	495.2	579.6	580.3	580.3	580.3	0.7	0.1 %	0.0
WC Benefits Guaranty Fund	477.8	771.2	771.2	771.2	771.2	0.0		0.0
Second Injury Fund	3,432.4	4,003.3	4,003.4	4,003.4	4,003.4	0.1		0.0
Fishermen's Fund	1,134.4	1,647.3	1,647.4	1,647.4	1,647.4	0.1		0.0
<b>Appropriation Total</b>	<b>10,797.3</b>	<b>12,602.2</b>	<b>12,604.9</b>	<b>12,604.9</b>	<b>12,604.9</b>	<b>2.7</b>		<b>0.0</b>
Labor Standards and Safety								
Wage and Hour Administration	2,068.8	2,488.1	2,478.3	2,478.3	2,478.3	-9.8	-0.4 %	0.0
Mechanical Inspection	2,660.1	2,867.1	2,920.2	2,920.2	2,920.2	53.1	1.9 %	0.0
Occupational Safety and Health	4,422.1	6,048.6	6,046.8	6,051.1	6,051.1	2.5		4.3
Alaska Safety Advisory Council	77.4	125.8	125.8	125.8	125.8	0.0		0.1 %
<b>Appropriation Total</b>	<b>9,228.4</b>	<b>11,529.6</b>	<b>11,571.1</b>	<b>11,575.4</b>	<b>11,575.4</b>	<b>45.8</b>	<b>0.4 %</b>	<b>4.3</b>
Employment Security								
Employment and Training Svcs	25,943.0	30,688.4	30,689.1	27,002.2	27,002.2	-3,686.2	-12.0 %	-3,686.9
Unemployment Insurance	27,710.3	29,433.6	29,433.6	29,428.4	29,428.4	-5.2		-12.0 %
Work Services	0.0	0.0	0.0	3,686.9	0.0	0.0		0.0
Adult Basic Education	3,225.5	3,406.7	3,406.7	3,406.7	3,406.7	0.0		-3,686.9
<b>Appropriation Total</b>	<b>56,878.8</b>	<b>63,528.7</b>	<b>63,529.4</b>	<b>63,524.2</b>	<b>59,837.3</b>	<b>-3,691.4</b>	<b>-5.8 %</b>	<b>-3,692.1</b>

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<b>Business Partnerships</b>								
Workforce Investment Board	1,524.4	2,085.2	1,629.8	1,629.8	1,629.8	-455.4 -21.8 %	0.0	0.0
Business Services	21,258.8	33,771.2	33,130.5	31,128.7	31,128.7	-2,642.5 -7.8 %	-2,001.8 -6.0 %	0.0
Kotzebue Tech Operations Grant	1,506.5	1,580.8	1,580.8	1,568.4	1,568.4	-12.4 -0.8 %	-12.4 -0.8 %	0.0
SW AK Voc Educ Ctr Ops Grant	497.6	521.9	521.9	517.8	517.8	-4.1 -0.8 %	-4.1 -0.8 %	0.0
Yuut Operations Grant	907.7	980.8	980.8	968.4	968.4	-12.4 -1.3 %	-12.4 -1.3 %	0.0
Northwest Alaska Center	702.6	726.9	726.9	722.8	722.8	-4.1 -0.6 %	-4.1 -0.6 %	0.0
Delta Career Advancement Cntr	302.6	326.9	326.9	322.8	322.8	-4.1 -1.3 %	-4.1 -1.3 %	0.0
New Frontier Voc Tech Center	201.7	218.0	218.0	215.2	215.2	-2.8 -1.3 %	-2.8 -1.3 %	0.0
Construction Academy Training	3,228.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>30,129.9</b>	<b>43,461.7</b>	<b>42,365.6</b>	<b>40,323.9</b>	<b>40,323.9</b>	<b>-3,137.8 -7.2 %</b>	<b>-2,041.7 -4.8 %</b>	<b>0.0</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	1,199.6	1,430.5	1,431.2	1,446.2	1,446.2	15.7 1.1 %	15.0 1.0 %	0.0
Client Services	13,684.1	17,121.1	17,121.4	17,121.4	17,121.4	0.3	0.0	0.0
Independent Living Rehab	1,534.4	1,760.6	1,760.6	1,860.6	1,860.6	100.0 5.7 %	100.0 5.7 %	0.0
Disability Determination	4,519.5	5,127.0	5,127.0	5,172.0	5,172.0	45.0 0.9 %	45.0 0.9 %	0.0
Special Projects	431.9	755.0	755.0	1,334.9	1,334.9	579.9 76.8 %	579.9 76.8 %	0.0
Assistive Technology	571.2	579.9	579.9	0.0	0.0	-579.9 -100.0 %	-579.9 -100.0 %	0.0
Americans With Disabilities	169.6	217.6	217.6	0.0	0.0	-217.6 -100.0 %	-217.6 -100.0 %	0.0
<b>Appropriation Total</b>	<b>22,110.3</b>	<b>26,991.7</b>	<b>26,992.7</b>	<b>26,935.1</b>	<b>26,935.1</b>	<b>-56.6 -0.2 %</b>	<b>-57.6 -0.2 %</b>	<b>0.0</b>
<b>AVTEC</b>								
Alaska Vocational Tech Center	13,066.7	14,258.5	14,144.1	14,067.5	14,067.5	-191.0 -1.3 %	-76.6 -0.5 %	0.0
AVTEC Facilities Maintenance	1,895.2	1,868.4	1,882.3	1,986.7	1,986.7	118.3 6.3 %	104.4 5.5 %	0.0
<b>Appropriation Total</b>	<b>14,961.9</b>	<b>16,126.9</b>	<b>16,026.4</b>	<b>16,054.2</b>	<b>16,054.2</b>	<b>-72.7 -0.5 %</b>	<b>27.8 0.2 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>163,337.9</b>	<b>196,570.0</b>	<b>195,427.8</b>	<b>194,404.9</b>	<b>190,718.0</b>	<b>-5,852.0 -3.0 %</b>	<b>-4,709.8 -2.4 %</b>	<b>-3,686.9 -1.9 %</b>

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Funding Summary										
Unrestricted General (UGF)	31,026.7	34,689.8	33,977.6	35,363.0	35,363.0	673.2	1.9 %	1,385.4	4.1 %	0.0
Designated General (DGF)	30,367.1	33,929.4	33,941.0	33,696.4	33,696.4	-233.0	-0.7 %	-244.6	-0.7 %	0.0
Other State Funds (Other)	22,897.4	26,482.8	26,518.0	26,566.7	22,879.8	-3,603.0	-13.6 %	-3,638.2	-13.7 %	-3,686.9 -13.9 %
Federal Receipts (Fed)	79,046.7	101,468.0	100,991.2	98,778.8	98,778.8	-2,689.2	-2.7 %	-2,212.4	-2.2 %	0.0

## Column Definitions

**12Actual (FY12 LFD Actual)** - FY12 actual expenditures as adjusted by LFD.

**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.

**Gov (FY14 Governor Request)** - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**Gov Amd (FY14 Governor Amended)** - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)