

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

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

<u>Allocation</u>	<u>[1]</u> 12Actual	<u>[2]</u> 13MgtPln	<u>[3]</u> Adj Base	<u>[4]</u> Gov	<u>[5]</u> Gov Amd	<u>[5] - [2]</u> 13MgtPln to Gov Amd	<u>[5] - [3]</u> Adj Base to Gov Amd	<u>[5] - [4]</u> Gov to Gov Amd
Commissioner and Admin Svcs								
Commissioner's Office	710.1	723.5	726.0	726.0	726.0	2.5	0.3 %	0.0
Alaska Labor Relations Agency	537.9	586.8	589.6	589.6	589.6	2.8	0.5 %	0.0
Management Services	193.8	211.6	211.6	276.6	276.6	65.0	30.7 %	65.0
Human Resources	274.1	274.1	274.1	274.1	274.1	0.0		0.0
Leasing	3,335.5	3,335.5	3,335.5	4,320.0	4,320.0	984.5	29.5 %	984.5
Data Processing	518.4	535.8	535.8	535.8	535.8	0.0		0.0
Labor Market Information	1,575.7	1,623.9	1,623.9	1,623.9	1,623.9	0.0		0.0
Appropriation Total	7,145.5	7,291.2	7,296.5	8,346.0	8,346.0	1,054.8	14.5 %	1,049.5
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
Appropriation Total	10,797.3	12,602.2	12,604.9	12,604.9	12,604.9	2.7		0.0
Labor Standards and Safety								
Wage and Hour Administration	1,812.6	1,863.9	1,864.1	1,864.1	1,864.1	0.2		0.0
Mechanical Inspection	2,005.9	2,207.1	2,215.9	2,215.9	2,215.9	8.8	0.4 %	0.0
Occupational Safety and Health	2,241.4	3,224.3	3,237.7	3,254.4	3,254.4	30.1	0.9 %	16.7
Appropriation Total	6,059.9	7,295.3	7,317.7	7,334.4	7,334.4	39.1	0.5 %	16.7
Employment Security								
Employment and Training Svcs	785.5	1,016.3	1,016.3	1,016.3	1,016.3	0.0		0.0
Unemployment Insurance	701.0	847.6	847.6	842.4	842.4	-5.2	-0.6 %	-5.2
Adult Basic Education	2,132.5	2,145.9	2,145.9	2,145.9	2,145.9	0.0		0.0
Appropriation Total	3,619.0	4,009.8	4,009.8	4,004.6	4,004.6	-5.2	-0.1 %	-5.2

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Business Partnerships								
Workforce Investment Board	1,019.2	1,495.8	1,039.7	1,039.7	1,039.7	-456.1 -30.5 %	0.0	0.0
Business Services	9,967.8	11,459.0	11,309.3	11,307.5	11,307.5	-151.5 -1.3 %	-1.8	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
Appropriation Total	18,333.7	20,560.1	19,954.3	19,912.6	19,912.6	-647.5 -3.1 %	-41.7 -0.2 %	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	4,421.9	4,506.0	4,506.1	4,506.1	4,506.1	0.1	0.0	0.0
Independent Living Rehab	987.7	1,187.9	1,187.9	1,287.9	1,287.9	100.0 8.4 %	100.0 8.4 %	0.0
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Special Projects	117.9	218.4	218.4	218.4	218.4	0.0	0.0	0.0
Appropriation Total	5,533.3	5,918.1	5,918.2	6,018.2	6,018.2	100.1 1.7 %	100.0 1.7 %	0.0
AVTEC								
Alaska Vocational Tech Center	9,905.1	10,942.5	10,817.2	10,838.7	10,838.7	-103.8 -0.9 %	21.5 0.2 %	0.0
Appropriation Total	9,905.1	10,942.5	10,817.2	10,838.7	10,838.7	-103.8 -0.9 %	21.5 0.2 %	0.0
Agency Total	61,393.8	68,619.2	67,918.6	69,059.4	69,059.4	440.2 0.6 %	1,140.8 1.7 %	0.0
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

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)