

2013 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] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Commissioner and Admin Svcs							
Commissioner's Office	723.5	726.0	726.0	726.0	2.5	0.3 %	0.0
Alaska Labor Relations Agency	586.8	589.6	589.6	589.6	2.8	0.5 %	0.0
Management Services	211.6	278.6	278.6	278.6	67.0	31.7 %	0.0
Human Resources	274.1	277.1	277.1	277.1	3.0	1.1 %	0.0
Leasing	3,335.5	4,320.0	3,827.8	4,320.0	984.5	29.5 %	492.2 12.9 %
Data Processing	535.8	538.8	538.8	538.8	3.0	0.6 %	0.0
Labor Market Information	1,623.9	1,640.6	1,640.6	1,640.6	16.7	1.0 %	0.0
Appropriation Total	7,291.2	8,370.7	7,878.5	8,370.7	1,079.5	14.8 %	492.2 6.2 %
Workers' Compensation							
Workers' Compensation	5,600.8	5,645.3	5,645.3	5,645.3	44.5	0.8 %	0.0
Workers' Comp Appeals Comm	579.6	581.7	581.7	581.7	2.1	0.4 %	0.0
WC Benefits Guaranty Fund	771.2	772.1	772.1	772.1	0.9	0.1 %	0.0
Second Injury Fund	4,003.3	4,005.5	4,005.5	4,005.5	2.2	0.1 %	0.0
Fishermen's Fund	1,647.3	1,649.8	1,649.8	1,649.8	2.5	0.2 %	0.0
Appropriation Total	12,602.2	12,654.4	12,654.4	12,654.4	52.2	0.4 %	0.0
Labor Standards and Safety							
Wage and Hour Administration	1,863.9	1,882.9	1,882.9	1,882.9	19.0	1.0 %	0.0
Mechanical Inspection	2,207.1	2,228.9	2,228.9	2,228.9	21.8	1.0 %	0.0
Occupational Safety and Health	3,224.3	3,267.3	3,267.3	3,267.3	43.0	1.3 %	0.0
Appropriation Total	7,295.3	7,379.1	7,379.1	7,379.1	83.8	1.1 %	0.0
Employment Security							
Employment and Training Svcs	1,016.3	1,020.5	1,020.5	1,020.5	4.2	0.4 %	0.0
Unemployment Insurance	847.6	848.4	848.4	848.4	0.8	0.1 %	0.0
Adult Basic Education	2,145.9	2,148.6	2,148.6	2,148.6	2.7	0.1 %	0.0
Appropriation Total	4,009.8	4,017.5	4,017.5	4,017.5	7.7	0.2 %	0.0

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Business Partnerships							
Workforce Investment Board	1,495.8	1,041.7	1,041.7	1,041.7	-454.1	-30.4 %	0.0
Business Services	11,459.0	11,322.0	10,822.0	10,972.0	-487.0	-4.2 %	-350.0 -3.1 % 150.0 1.4 %
Kotzebue Tech Operations Grant	1,580.8	1,568.4	1,568.4	1,568.4	-12.4	-0.8 %	0.0
SW AK Voc Educ Ctr Ops Grant	521.9	517.8	517.8	517.8	-4.1	-0.8 %	0.0
Yuut Operations Grant	980.8	968.4	968.4	968.4	-12.4	-1.3 %	0.0
Northwest Alaska Center	726.9	722.8	722.8	722.8	-4.1	-0.6 %	0.0
Delta Career Advancement Cntr	326.9	322.8	322.8	322.8	-4.1	-1.3 %	0.0
New Frontier Voc Tech Center	218.0	215.2	215.2	215.2	-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
Appropriation Total	20,560.1	19,929.1	19,429.1	19,579.1	-981.0	-4.8 %	-350.0 -1.8 % 150.0 0.8 %
Vocational Rehabilitation							
Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0		0.0
Client Services	4,506.0	4,533.9	4,533.9	4,533.9	27.9	0.6 %	0.0
Independent Living Rehab	1,187.9	1,288.0	1,188.0	1,288.0	100.1	8.4 %	0.0 100.0 8.4 %
Disability Determination	1.9	1.9	1.9	1.9	0.0		0.0
Special Projects	218.4	218.4	218.4	218.4	0.0		0.0
Appropriation Total	5,918.1	6,046.1	5,946.1	6,046.1	128.0	2.2 %	0.0 100.0 1.7 %
AVTEC							
Alaska Vocational Tech Center	10,942.5	10,855.2	10,655.2	10,855.2	-87.3	-0.8 %	0.0 200.0 1.9 %
Appropriation Total	10,942.5	10,855.2	10,655.2	10,855.2	-87.3	-0.8 %	0.0 200.0 1.9 %
Agency Total	68,619.2	69,252.1	67,959.9	68,902.1	282.9	0.4 %	-350.0 -0.5 % 942.2 1.4 %
Funding Summary							
Unrestricted General (UGF)	34,689.8	35,462.1	34,669.9	35,462.1	772.3	2.2 %	0.0 792.2 2.3 %
Designated General (DGF)	33,929.4	33,790.0	33,290.0	33,440.0	-489.4	-1.4 %	-350.0 -1.0 % 150.0 0.5 %

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.

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).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.