

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] House</u>	<u>[5] Sen Subcom</u>	<u>[5] - [1] 13MgtP1n to Sen Subco</u>	<u>[5] - [2] Adj Base to Sen Subco</u>	<u>[5] - [3] GovAmd+ to Sen Subco</u>	<u>[5] - [4] House to Sen Subco</u>
<b>Commissioner and Admin Svcs</b>									
Commissioner's Office	1,413.9	1,418.9	1,418.9	1,418.9	1,418.9	5.0	0.4 %	0.0	0.0
Alaska Labor Relations Agency	586.8	589.6	589.6	589.6	589.6	2.8	0.5 %	0.0	0.0
Management Services	3,734.4	3,735.1	3,800.1	3,800.1	3,800.1	65.7	1.8 %	65.0	1.7 %
Human Resources	274.1	274.1	274.1	274.1	274.1	0.0		0.0	0.0
Leasing	3,335.5	3,335.5	4,320.0	3,827.8	4,320.0	984.5	29.5 %	984.5	29.5 %
Data Processing	8,104.6	8,104.6	8,104.6	8,104.6	8,104.6	0.0		0.0	0.0
Labor Market Information	4,879.9	4,879.9	4,879.9	4,879.9	4,879.9	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>22,329.2</b>	<b>22,337.7</b>	<b>23,387.2</b>	<b>22,895.0</b>	<b>23,387.2</b>	<b>1,058.0</b>	<b>4.7 %</b>	<b>1,049.5</b>	<b>4.7 %</b>
<b>Workers' Compensation</b>									
Workers' Compensation	5,600.8	5,602.6	5,602.6	5,602.6	5,602.6	1.8		0.0	0.0
Workers' Comp Appeals Comm	579.6	580.3	580.3	580.3	580.3	0.7	0.1 %	0.0	0.0
WC Benefits Guaranty Fund	771.2	771.2	771.2	771.2	771.2	0.0		0.0	0.0
Second Injury Fund	4,003.3	4,003.4	4,003.4	4,003.4	4,003.4	0.1		0.0	0.0
Fishermen's Fund	1,647.3	1,647.4	1,647.4	1,647.4	1,647.4	0.1		0.0	0.0
<b>Appropriation Total</b>	<b>12,602.2</b>	<b>12,604.9</b>	<b>12,604.9</b>	<b>12,604.9</b>	<b>12,604.9</b>	<b>2.7</b>		<b>0.0</b>	<b>0.0</b>
<b>Labor Standards and Safety</b>									
Wage and Hour Administration	2,488.1	2,478.3	2,478.3	2,478.3	2,478.3	-9.8	-0.4 %	0.0	0.0
Mechanical Inspection	2,867.1	2,920.2	2,920.2	2,920.2	2,920.2	53.1	1.9 %	0.0	0.0
Occupational Safety and Health	6,048.6	6,046.8	6,051.1	6,051.1	6,051.1	2.5		4.3	0.1 %
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	125.8	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>11,529.6</b>	<b>11,571.1</b>	<b>11,575.4</b>	<b>11,575.4</b>	<b>11,575.4</b>	<b>45.8</b>	<b>0.4 %</b>	<b>4.3</b>	<b>0.0</b>
<b>Employment Security</b>									
Employment and Training Svcs	30,688.4	30,689.1	27,002.2	27,002.2	27,002.2	-3,686.2	-12.0 %	-3,686.9	-12.0 %
Unemployment Insurance	29,433.6	29,433.6	29,428.4	29,428.4	29,428.4	-5.2		-5.2	0.0
Work Services	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	3,406.7	3,406.7	3,406.7	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>63,528.7</b>	<b>63,529.4</b>	<b>59,837.3</b>	<b>59,837.3</b>	<b>59,837.3</b>	<b>-3,691.4</b>	<b>-5.8 %</b>	<b>-3,692.1</b>	<b>-5.8 %</b>

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<b>Business Partnerships</b>									
Workforce Investment Board	1,628.4	1,629.8	1,629.8	1,629.8	1,629.8	1.4	0.1 %	0.0	0.0
Business Services	33,279.9	33,130.5	31,128.7	30,628.7	30,778.7	-2,501.2	-7.5 %	-2,351.8	-7.1 %
Kotzebue Tech Operations Grant	1,580.8	1,580.8	1,568.4	1,568.4	1,568.4	-12.4	-0.8 %	-12.4	-0.8 %
SW AK Voc Educ Ctr Ops Grant	521.9	521.9	517.8	517.8	517.8	-4.1	-0.8 %	-4.1	-0.8 %
Yuut Operations Grant	980.8	980.8	968.4	968.4	968.4	-12.4	-1.3 %	-12.4	-1.3 %
Northwest Alaska Center	726.9	726.9	722.8	722.8	722.8	-4.1	-0.6 %	-4.1	-0.6 %
Delta Career Advancement Cntr	326.9	326.9	322.8	322.8	322.8	-4.1	-1.3 %	-4.1	-1.3 %
New Frontier Voc Tech Center	218.0	218.0	215.2	215.2	215.2	-2.8	-1.3 %	-2.8	-1.3 %
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>42,513.6</b>	<b>42,365.6</b>	<b>40,323.9</b>	<b>39,823.9</b>	<b>39,973.9</b>	<b>-2,539.7</b>	<b>-6.0 %</b>	<b>-2,391.7</b>	<b>-5.6 %</b>
<b>Vocational Rehabilitation</b>									
Voc Rehab Administration	1,430.5	1,431.2	1,446.2	1,446.2	1,446.2	15.7	1.1 %	15.0	1.0 %
Client Services	17,121.1	17,121.4	17,121.4	17,121.4	17,121.4	0.3	0.0	0.0	0.0
Independent Living Rehab	1,760.6	1,760.6	1,860.6	1,760.6	1,860.6	100.0	5.7 %	100.0	5.7 %
Disability Determination	5,127.0	5,127.0	5,172.0	5,172.0	5,172.0	45.0	0.9 %	45.0	0.9 %
Special Projects	755.0	755.0	1,334.9	1,334.9	1,334.9	579.9	76.8 %	579.9	76.8 %
Assistive Technology	579.9	579.9	0.0	0.0	0.0	-579.9	-100.0 %	-579.9	-100.0 %
Americans With Disabilities	217.6	217.6	0.0	0.0	0.0	-217.6	-100.0 %	-217.6	-100.0 %
<b>Appropriation Total</b>	<b>26,991.7</b>	<b>26,992.7</b>	<b>26,935.1</b>	<b>26,835.1</b>	<b>26,935.1</b>	<b>-56.6</b>	<b>-0.2 %</b>	<b>-57.6</b>	<b>-0.2 %</b>
<b>AVTEC</b>									
Alaska Vocational Tech Center	14,258.5	14,144.1	14,067.5	13,867.5	13,867.5	-391.0	-2.7 %	-276.6	-2.0 %
AVTEC Facilities Maintenance	1,868.4	1,882.3	1,986.7	1,986.7	1,986.7	118.3	6.3 %	104.4	5.5 %
<b>Appropriation Total</b>	<b>16,126.9</b>	<b>16,026.4</b>	<b>16,054.2</b>	<b>15,854.2</b>	<b>15,854.2</b>	<b>-272.7</b>	<b>-1.7 %</b>	<b>-172.2</b>	<b>-1.1 %</b>
<b>Agency Total</b>	<b>195,621.9</b>	<b>195,427.8</b>	<b>190,718.0</b>	<b>189,425.8</b>	<b>190,168.0</b>	<b>-5,453.9</b>	<b>-2.8 %</b>	<b>-5,259.8</b>	<b>-2.7 %</b>

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Funding Summary													
Unrestricted General (UGF)	34,233.0	33,977.6	35,363.0	34,570.8	35,163.0	930.0	2.7 %	1,185.4	3.5 %	-200.0	-0.6 %	592.2	1.7 %
Designated General (DGF)	33,929.4	33,941.0	33,696.4	33,196.4	33,346.4	-583.0	-1.7 %	-594.6	-1.8 %	-350.0	-1.0 %	150.0	0.5 %
Other State Funds (Other)	26,482.8	26,518.0	22,879.8	22,879.8	22,879.8	-3,603.0	-13.6 %	-3,638.2	-13.7 %	0.0		0.0	
Federal Receipts (Fed)	100,976.7	100,991.2	98,778.8	98,778.8	98,778.8	-2,197.9	-2.2 %	-2,212.4	-2.2 %	0.0		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).

**House (FY14 House)** - The version of the FY2014 operating bill adopted by the House of Representatives.

**Sen Subcom (Senate Subcommittee)** - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.