

2013 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
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	211.6	276.6	276.6	65.0	30.7 %	65.0
Human Resources	274.1	274.1	274.1	274.1	0.0		0.0
Leasing	3,335.5	3,335.5	4,320.0	3,827.8	492.3	14.8 %	492.3
Data Processing	535.8	535.8	535.8	535.8	0.0		0.0
Labor Market Information	1,623.9	1,623.9	1,623.9	1,623.9	0.0		0.0
Appropriation Total	7,291.2	7,296.5	8,346.0	7,853.8	562.6	7.7 %	557.3
Workers' Compensation							
Workers' Compensation	5,600.8	5,602.6	5,602.6	5,602.6	1.8		0.0
Workers' Comp Appeals Comm	579.6	580.3	580.3	580.3	0.7	0.1 %	0.0
WC Benefits Guaranty Fund	771.2	771.2	771.2	771.2	0.0		0.0
Second Injury Fund	4,003.3	4,003.4	4,003.4	4,003.4	0.1		0.0
Fishermen's Fund	1,647.3	1,647.4	1,647.4	1,647.4	0.1		0.0
Appropriation Total	12,602.2	12,604.9	12,604.9	12,604.9	2.7		0.0
Labor Standards and Safety							
Wage and Hour Administration	1,863.9	1,864.1	1,864.1	1,864.1	0.2		0.0
Mechanical Inspection	2,207.1	2,215.9	2,215.9	2,215.9	8.8	0.4 %	0.0
Occupational Safety and Health	3,224.3	3,237.7	3,254.4	3,254.4	30.1	0.9 %	16.7
Appropriation Total	7,295.3	7,317.7	7,334.4	7,334.4	39.1	0.5 %	16.7
Employment Security							
Employment and Training Svcs	1,016.3	1,016.3	1,016.3	1,016.3	0.0		0.0
Unemployment Insurance	847.6	847.6	842.4	842.4	-5.2	-0.6 %	-5.2
Adult Basic Education	2,145.9	2,145.9	2,145.9	2,145.9	0.0		0.0
Appropriation Total	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	1,495.8	1,039.7	1,039.7	1,039.7	-456.1	-30.5 %	0.0		0.0	
Business Services	11,459.0	11,309.3	11,307.5	10,807.5	-651.5	-5.7 %	-501.8	-4.4 %	-500.0	-4.4 %
Kotzebue Tech Operations Grant	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	521.9	521.9	517.8	517.8	-4.1	-0.8 %	-4.1	-0.8 %	0.0	
Yuut Operations Grant	980.8	980.8	968.4	968.4	-12.4	-1.3 %	-12.4	-1.3 %	0.0	
Northwest Alaska Center	726.9	726.9	722.8	722.8	-4.1	-0.6 %	-4.1	-0.6 %	0.0	
Delta Career Advancement Cntr	326.9	326.9	322.8	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	-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		0.0	
Appropriation Total	20,560.1	19,954.3	19,912.6	19,412.6	-1,147.5	-5.6 %	-541.7	-2.7 %	-500.0	-2.5 %
Vocational Rehabilitation										
Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0		0.0		0.0	
Client Services	4,506.0	4,506.1	4,506.1	4,506.1	0.1		0.0		0.0	
Independent Living Rehab	1,187.9	1,187.9	1,287.9	1,187.9	0.0		0.0		-100.0	-7.8 %
Disability Determination	1.9	1.9	1.9	1.9	0.0		0.0		0.0	
Special Projects	218.4	218.4	218.4	218.4	0.0		0.0		0.0	
Appropriation Total	5,918.1	5,918.2	6,018.2	5,918.2	0.1		0.0		-100.0	-1.7 %
AVTEC										
Alaska Vocational Tech Center	10,942.5	10,817.2	10,838.7	10,638.7	-303.8	-2.8 %	-178.5	-1.7 %	-200.0	-1.8 %
Appropriation Total	10,942.5	10,817.2	10,838.7	10,638.7	-303.8	-2.8 %	-178.5	-1.7 %	-200.0	-1.8 %
Agency Total	68,619.2	67,918.6	69,059.4	67,767.2	-852.0	-1.2 %	-151.4	-0.2 %	-1,292.2	-1.9 %
Funding Summary										
Unrestricted General (UGF)	34,689.8	33,977.6	35,363.0	34,570.8	-119.0	-0.3 %	593.2	1.7 %	-792.2	-2.2 %
Designated General (DGF)	33,929.4	33,941.0	33,696.4	33,196.4	-733.0	-2.2 %	-744.6	-2.2 %	-500.0	-1.5 %

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.

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).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.