

## 2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Labor and Workforce Development

Allocation	[1] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtPln to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
<b>Commissioner and Admin Svcs</b>									
Commissioner's Office	723.5	726.0	726.0	726.0	24.6	0.0	2.5    0.3 %	0.0	0.0
Alaska Labor Relations Agency	586.8	589.6	589.6	589.6	4.5	0.0	2.8    0.5 %	0.0	0.0
Management Services	211.6	211.6	278.6	278.6	0.6	0.0	67.0   31.7 %	67.0   31.7 %	0.0
Human Resources	274.1	274.1	277.1	277.1	0.0	0.0	3.0    1.1 %	3.0    1.1 %	0.0
Leasing	3,335.5	3,335.5	4,320.0	3,827.8	0.0	0.0	492.3   14.8 %	492.3   14.8 %	-492.2   -11.4 %
Data Processing	535.8	535.8	538.8	538.8	0.0	0.0	3.0    0.6 %	3.0    0.6 %	0.0
Labor Market Information	1,623.9	1,623.9	1,640.6	1,640.6	0.0	0.0	16.7    1.0 %	16.7    1.0 %	0.0
<b>Appropriation Total</b>	<b>7,291.2</b>	<b>7,296.5</b>	<b>8,370.7</b>	<b>7,878.5</b>	<b>29.7</b>	<b>0.0</b>	<b>587.3   8.1 %</b>	<b>582.0   8.0 %</b>	<b>-492.2   -5.9 %</b>
<b>Workers' Compensation</b>									
Workers' Compensation	5,600.8	5,602.6	5,645.3	5,645.3	8.9	0.0	44.5   0.8 %	42.7   0.8 %	0.0
Workers' Comp Appeals Comm	579.6	580.3	581.7	581.7	1.4	0.0	2.1    0.4 %	1.4    0.2 %	0.0
WC Benefits Guaranty Fund	771.2	771.2	772.1	772.1	0.0	0.0	0.9    0.1 %	0.9    0.1 %	0.0
Second Injury Fund	4,003.3	4,003.4	4,005.5	4,005.5	1.4	0.0	2.2    0.1 %	2.1    0.1 %	0.0
Fishermen's Fund	1,647.3	1,647.4	1,649.8	1,649.8	1.2	0.0	2.5    0.2 %	2.4    0.1 %	0.0
<b>Appropriation Total</b>	<b>12,602.2</b>	<b>12,604.9</b>	<b>12,654.4</b>	<b>12,654.4</b>	<b>12.9</b>	<b>0.0</b>	<b>52.2   0.4 %</b>	<b>49.5   0.4 %</b>	<b>0.0</b>
<b>Labor Standards and Safety</b>									
Wage and Hour Administration	1,863.9	1,864.1	1,882.9	1,882.9	2.5	0.0	19.0    1.0 %	18.8    1.0 %	0.0
Mechanical Inspection	2,207.1	2,215.9	2,228.9	2,228.9	2.5	0.0	21.8    1.0 %	13.0    0.6 %	0.0
Occupational Safety and Health	3,224.3	3,237.7	3,267.3	3,267.3	3.5	0.0	43.0    1.3 %	29.6    0.9 %	0.0
<b>Appropriation Total</b>	<b>7,295.3</b>	<b>7,317.7</b>	<b>7,379.1</b>	<b>7,379.1</b>	<b>8.5</b>	<b>0.0</b>	<b>83.8   1.1 %</b>	<b>61.4   0.8 %</b>	<b>0.0</b>
<b>Employment Security</b>									
Employment and Training Svcs	1,016.3	1,016.3	1,020.5	1,020.5	0.0	0.0	4.2    0.4 %	4.2    0.4 %	0.0
Unemployment Insurance	847.6	847.6	848.4	848.4	0.0	0.0	0.8    0.1 %	0.8    0.1 %	0.0
Adult Basic Education	2,145.9	2,145.9	2,148.6	2,148.6	0.0	0.0	2.7    0.1 %	2.7    0.1 %	0.0
<b>Appropriation Total</b>	<b>4,009.8</b>	<b>4,009.8</b>	<b>4,017.5</b>	<b>4,017.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7.7    0.2 %</b>	<b>7.7    0.2 %</b>	<b>0.0</b>

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Business Partnerships									
Workforce Investment Board	1,495.8	1,039.7	1,041.7	1,041.7	1.3	0.0	-454.1 -30.4 %	2.0 0.2 %	0.0
Business Services	11,459.0	11,309.3	11,322.0	10,972.0	4.9	0.0	-487.0 -4.2 %	-337.3 -3.0 %	-350.0 -3.1 %
Kotzebue Tech Operations Grant	1,580.8	1,580.8	1,568.4	1,568.4	0.0	0.0	-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	0.0	0.0	-4.1 -0.8 %	-4.1 -0.8 %	0.0
Yuut Operations Grant	980.8	980.8	968.4	968.4	0.0	0.0	-12.4 -1.3 %	-12.4 -1.3 %	0.0
Northwest Alaska Center	726.9	726.9	722.8	722.8	0.0	0.0	-4.1 -0.6 %	-4.1 -0.6 %	0.0
Delta Career Advancement Cntr	326.9	326.9	322.8	322.8	0.0	0.0	-4.1 -1.3 %	-4.1 -1.3 %	0.0
New Frontier Voc Tech Center	218.0	218.0	215.2	215.2	0.0	0.0	-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	0.0	0.0
<b>Appropriation Total</b>	<b>20,560.1</b>	<b>19,954.3</b>	<b>19,929.1</b>	<b>19,579.1</b>	<b>6.2</b>	<b>0.0</b>	<b>-981.0 -4.8 %</b>	<b>-375.2 -1.9 %</b>	<b>-350.0 -1.8 %</b>
Vocational Rehabilitation									
Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0	0.0	0.0	0.0	0.0
Client Services	4,506.0	4,506.1	4,533.9	4,533.9	0.1	0.0	27.9 0.6 %	27.8 0.6 %	0.0
Independent Living Rehab	1,187.9	1,187.9	1,288.0	1,238.0	0.0	0.0	50.1 4.2 %	50.1 4.2 %	-50.0 -3.9 %
Disability Determination	1.9	1.9	1.9	1.9	0.0	0.0	0.0	0.0	0.0
Special Projects	218.4	218.4	218.4	218.4	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>5,918.1</b>	<b>5,918.2</b>	<b>6,046.1</b>	<b>5,996.1</b>	<b>0.1</b>	<b>0.0</b>	<b>78.0 1.3 %</b>	<b>77.9 1.3 %</b>	<b>-50.0 -0.8 %</b>
AVTEC									
Alaska Vocational Tech Center	10,942.5	10,817.2	10,855.2	10,855.2	7.6	0.0	-87.3 -0.8 %	38.0 0.4 %	0.0
<b>Appropriation Total</b>	<b>10,942.5</b>	<b>10,817.2</b>	<b>10,855.2</b>	<b>10,855.2</b>	<b>7.6</b>	<b>0.0</b>	<b>-87.3 -0.8 %</b>	<b>38.0 0.4 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>68,619.2</b>	<b>67,918.6</b>	<b>69,252.1</b>	<b>68,359.9</b>	<b>65.0</b>	<b>0.0</b>	<b>-259.3 -0.4 %</b>	<b>441.3 0.6 %</b>	<b>-892.2 -1.3 %</b>
Funding Summary									
Unrestricted General (UGF)	34,689.8	33,977.6	35,462.1	34,919.9	46.7	0.0	230.1 0.7 %	942.3 2.8 %	-542.2 -1.5 %
Designated General (DGF)	33,929.4	33,941.0	33,790.0	33,440.0	18.3	0.0	-489.4 -1.4 %	-501.0 -1.5 %	-350.0 -1.0 %

## 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).

**ConfComm (FY14 Conference Committee)** - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

**SB95 TOT (All NC Sal Ad + NC Geo Diff)** -

**NewLegis (FY14 New Legislation)** - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.