2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Consistence and Admini Seva Unit with a set of a set	Allocation	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[14MgtPln to	6] - [1] <u>15Budget</u>	[6] - [2] 15GovAmd+ to 15Budget		E ConfComm to	6] - [3] 15Budget
Asaba Labor Relations Agency Statistics	Commissioner and Admin Svcs												
Management Services 215.3 215.2 215.2 215.2 215.2 0.0 0.0 215.2 0.1 0.0 0.0 Human Resources 277.1 277.9 277.9 0.0 0.0 277.9 0.8 0.3 0.0 0.0 Leasing 3.892.8 3.892.8 3.892.8 0.0 0.0 3.892.8 0.0 0.0 3.892.8 0.0 0.0 2.892.8 0.0 0.0 2.892.8 0.0 0.0 2.892.8 0.0 0.0 2.892.8 0.0 0.0 2.892.8 0.0 0.0 2.892.8 0.0 0.0 2.892.8 0.0 0.0 Labor Market Information 1.648.3 1.586.5 1.586.5 0.0 0.0 7.487.7 7.3 40.9 8 0.0 0.0 Workers' Compensation 5.692.3 5.697.1 5.679.1 62.0 0.0 7.72.6 -0.1 % 0.0 0.0 1.1 % Workers' Compensation 5.692.3 1.692.3 0.0 </th <th>Commissioner's Office</th> <th>750.6</th> <th>751.9</th> <th>751.9</th> <th>0.0</th> <th>0.0</th> <th>751.9</th> <th>1.3</th> <th>0.2 %</th> <th>0.0</th> <th></th> <th>0.0</th> <th></th>	Commissioner's Office	750.6	751.9	751.9	0.0	0.0	751.9	1.3	0.2 %	0.0		0.0	
Hum Hum <th>Alaska Labor Relations Agency</th> <th>594.1</th> <th>596.5</th> <th>596.5</th> <th>0.0</th> <th>0.0</th> <th>596.5</th> <th>2.4</th> <th>0.4 %</th> <th>0.0</th> <th></th> <th>0.0</th> <th></th>	Alaska Labor Relations Agency	594.1	596.5	596.5	0.0	0.0	596.5	2.4	0.4 %	0.0		0.0	
Leasing 3,892.8 3,892.8 3,892.8 0,0 0,0 3,892.8 0,0 0,0 0,0 Deb Processing 540.8 565.9 565.9 1,38.6 0,0 0,0 0,0 0,0 Appropriation Total 1,648.3 1,566.5 1,566.5 0,0 0,0 7,847.7 0,0 0,0 7,847.7 0,0 0,0 7,847.7 0,0 0,0 7,847.7 0,0 0,0 7,847.7 0,0 0,0 7,847.7 0,0 0,0 7,71.3 0,9 0,0 0,0 Worker' Compensation 5,692.3 5,679.1 5,679.1 62.0 0,0 5,841.6 0,0 0,0 1,1 8 62.0 1,1 % 62.0 0,0 Worker' Compensation 5,692.3 5,679.1 62.0 0,0 5,741.1 60.0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0	Management Services	215.3	215.2	215.2	0.0	0.0	215.2	-0.1		0.0		0.0	
Data Socie Socie <ths< th=""><th>Human Resources</th><th>277.1</th><th>277.9</th><th>277.9</th><th>0.0</th><th>0.0</th><th>277.9</th><th>0.8</th><th>0.3 %</th><th>0.0</th><th></th><th>0.0</th><th></th></ths<>	Human Resources	277.1	277.9	277.9	0.0	0.0	277.9	0.8	0.3 %	0.0		0.0	
Labor Market Information 1.648.3 1.586.5 1.586.5 0.0 0.0 1.586.5 -61.8 -3.7 % 0.0 0.0 Appropriation Total 7.99.0 7.847.7 7.847.7 0.0 0.0 7.847.7 -7.13 -0.9 % 0.0 0.0 Workers' Compensation 5.692.3 5.679.1 5.679.1 62.0 0.0 5.741.1 48.8 0.9 % 62.0 1.1 % 62.0 1.1 % 62.0 1.1 % 62.0 1.1 % 62.0 1.1 % 62.0 0.0 5.692.3 5.679.1 72.6 0.0 0.0 5.691.5 0.0 0.0 0.0 1.1 % 0.0 0.0 0.0 Workers' Compensation 5.692.3 5.679.1 72.6 0.0 0.0 727.6 0.0 </th <th>Leasing</th> <th>3,892.8</th> <th>3,892.8</th> <th>3,892.8</th> <th>0.0</th> <th>0.0</th> <th>3,892.8</th> <th>0.0</th> <th></th> <th>0.0</th> <th></th> <th>0.0</th> <th></th>	Leasing	3,892.8	3,892.8	3,892.8	0.0	0.0	3,892.8	0.0		0.0		0.0	
Appropriation Total 7,91,0 7,847,7 7,847,7 0,0 0,0 7,847,7 -7,13 -0,9 % 0,0 0.0 Workers' Compensation 5,692,3 5,679,1 5,679,1 60,0 5,841,6 60,0 5,841,6 60,0 5,841,6 60,0 5,741,1 48,8 0,9 % 60,0 1,1 % 62,0 1,1 % 62,0 1,1 % 62,0 1,1 % 62,0 1,1 % 62,0 1,1 % 62,0 1,1 % 62,0 1,1 % 62,0 1,1 % 62,0 1,1 % 62,0 1,1 % 62,0 1,1 % 62,0 1,1 % 62,0 1,1 % 62,0 1,1 % 62,0 1,0 % 1,0	Data Processing	540.8	526.9	526.9	0.0	0.0	526.9	-13.9	-2.6 %	0.0		0.0	
Workers' Compensation 5.692.3 5.679.1 5.679.1 62.0 0.0 5.741.1 48.8 0.9 % 62.0 1.1 % 62.0 1.0 0 0.0 0.0 1.0 % 0.0 0.0 1.0 % 0.0 0.0 0.0 1.0 % 0.0	Labor Market Information	1,648.3	1,586.5	1,586.5	0.0	0.0	1,586.5	-61.8	-3.7 %	0.0		0.0	
Worker's Compensation 5.692.1 5.679.1 5.679.1 62.0 1.1 % 62.0 0.0 58.1 0.0 0.0 772.6 -0.1 % 0.0 0.0 0.0 Beenents Fund 1.653.3 1.652.3 0.0 0.0 1.652.3 -1.0 -0.1 % 0.0 0.0 Appropriation Total 1.2,792.7 1.2,696.7 62.0 0.0 1.2,788.7 0.4 % 0.0 0.0 0.5 % 0.0 0.0 0.0 1.2,788.7 0.0 % 0.0 0.0 0.0 0.0 0.0 0.0 %<	Appropriation Total	7,919.0	7,847.7	7,847.7	0.0	0.0	7,847.7	-71.3	-0.9 %	0.0		0.0	
Workers' Comp Appeals Comm 585.1 584.6 684.6 0.0 584.6 -0.1 0.0 0.0 WC Benefits Guaranty Fund 773.1 772.6 772.6 0.0 0.0 772.6 -0.1 0.0 0.0 Second Injury Fund 4.008.3 4.008.1 4.008.1 4.008.1 0.0 0.0 4.008.1 -0.2 0.0 0.0 Fishermen's Fund 1.653.3 1.652.3 1.652.3 0.0 0.0 1.2652.3 -0.1 0.0 0.0 Appropriation Total 12,712.1 12,696.7 12,696.7 62.0 0.0 1.895.6 -7.6 -0.4 0.0 0.0 Mage and Hour Administration 1,903.2 1.895.6 0.0 0.0 1.895.6 -7.6 -0.4 0.0 0.0 Occupational Safety 2.241.9 0.0 0.0 2.241.9 2.7 0.1 0.0 0.0 Appropriation Total 3.276.9 3.191.1 3.191.1 0.0 0.0 3.191.1 -85.8	Workers' Compensation												
WC Benefits Guranty Fund 773.1 772.6 772.6 0.0 772.6 0.1% 0.0 0.0 Second Injury Fund 4.008.3 4.008.1 4.008.1 0.0 0.0 4.008.1 0.0 0.0 Fishermen's Fund 1.653.3 1.652.3 1.652.3 0.0 0.0 1.652.3 1.0 0.1 % 0.0 0.0 Appropriation Total 12.712.1 12.696.7 12.696.7 62.0 0.0 1.895.6 0.1 % 0.0 0.0 Mege and Hour Administration 1.903.2 1.895.6 0.0 0.0 1.895.6 7.6 0.4 % 0.0 0.0 Medsanical Inspection 2.239.2 2.241.9 0.0 0.0 2.241.9 0.0 0.0 3.191.1 0.0 0.0 3.191.1 0.0 0.0 3.191.1 0.0 0.0 3.191.1 0.0 0.0 3.191.1 0.0 0.0 Cupational Safety and Health 3.276.9 3.191.1 3.191.1 0.0 0.0 7.328.6	Workers' Compensation	5,692.3	5,679.1	5,679.1	62.0	0.0	5,741.1	48.8	0.9 %	62.0	1.1 %	62.0	1.1 %
Second Injury Fund 4,008.3 4,008.1 4,008.1 4,008.1 0.0 4,008.1 0.0 0.0 Fishermen's Fund 1,653.3 1,652.3 1,652.3 0.0 1,652.3 1.0 0.1 % 0.0 0.0 Appropriation Total 12,712.1 12,696.7 12,696.7 62.0 0.0 12,758.7 46.6 0.4 % 62.0 0.5 % 62.0 0.5 % Lator Standards and Safety Wage and Hour Administration 1,903.2 1,895.6 1,895.6 0.0 0.0 1,895.6 -7.6 -0.4 % 0.0 0.0 Mechanical Inspection 2,239.2 2,241.9 2,241.9 0.0 0.0 2,41.9 2.7 0.1 % 0.0 0.0 Appropriation Total 3,276.9 3,191.1 3,191.1 0.0 0.0 3,191.1 -85.8 -2.6 % 0.0 0.0 Employment And Training Svcs 1,044.2 1,147.5 1,04 0.0 0.0 3,191.1 -2.6 % 0.0 0.0 A	Workers' Comp Appeals Comm	585.1	584.6	584.6	0.0	0.0	584.6	-0.5	-0.1 %	0.0		0.0	
Fishermerik 1,653.3 1,652.3 1,652.3 -1.0 -0.1 % 0.0 0.0 Appropriation Total 12,712.1 12,696.7 12,696.7 62.0 0.0 1,652.3 -1.0 -0.1 % 0.0 0.0 Labor Standards and Safety Use	WC Benefits Guaranty Fund	773.1	772.6	772.6	0.0	0.0	772.6	-0.5	-0.1 %	0.0		0.0	
Appropriation Total 12,712.1 12,696.7 12,696.7 62.0 0.0 12,758.7 46.6 0.4 % 62.0 0.5 % 62.0 0.5 % Labor Standards and Safety 1,903.2 1,895.6 1,895.6 0.0 1,895.6 -7.6 -0.4 % 0.0 0.0 0.0 1,895.6 0.0 0.0 1,895.6 -0.4 % 0.0 0.0 0.0 0.0 0.1 % 0.0 0.0 0.0 0.0 % 0.0	Second Injury Fund	4,008.3	4,008.1	4,008.1	0.0	0.0	4,008.1	-0.2		0.0		0.0	
Labor Standards and Safety Vage and Hour Administration 1,903.2 1,895.6 1,895.6 0.0 0.0 1,895.6 -7.6 -0.4 % 0.0 0.0 Mage and Hour Administration 1,903.2 1,895.6 1,895.6 0.0 0.0 2,241.9 0.0 0.0 Mechanical Inspection 2,239.2 2,241.9 2,241.9 0.0 0.0 2,241.9 2.7 0.1 % 0.0 0.0 Occupational Safety and Health 3,276.9 3,191.1 3,191.1 0.0 0.0 3,191.1 -85.8 -2.6 % 0.0 0.0 Appropriation Total 7,419.3 7,328.6 7,328.6 0.0 0.0 7,328.6 -90.7 -1.2 % 0.0 0.0 Employment Security Employment and Training Svcs 1,024.2 1,147.5 0.0 0.0 1,147.5 123.3 12.0 % 0.0 0.0 Unemployment Insurance 853.3 850.9 850.9 0.0 0.0 850.9 -2.4 % 0.0 0.0 0.0 <td>Fishermen's Fund</td> <td>1,653.3</td> <td>1,652.3</td> <td>1,652.3</td> <td>0.0</td> <td>0.0</td> <td>1,652.3</td> <td>-1.0</td> <td>-0.1 %</td> <td>0.0</td> <td></td> <td>0.0</td> <td></td>	Fishermen's Fund	1,653.3	1,652.3	1,652.3	0.0	0.0	1,652.3	-1.0	-0.1 %	0.0		0.0	
Wage and Hour Administration 1,903.2 1,895.6 1,895.6 0.0 0.0 1,895.6 -7.6 -0.4 % 0.0 0.0 Mechanical Inspection 2,239.2 2,241.9 2,241.9 0.0 0.0 2,241.9 2.7 0.1 % 0.0 0.0 Occupational Safety and Health 3,276.9 3,191.1 3,191.1 0.0 0.0 3,191.1 -85.8 -2.6 % 0.0 0.0 Appropriation Total 7,419.3 7,328.6 7,328.6 0.0 0.0 7,328.6 -90.7 -1.2 % 0.0 0.0 Employment Security Employment and Training Svcs 1,024.2 1,147.5 1,147.5 0.0 0.0 1,147.5 123.3 12.0 % 0.0 0.0 Unemployment Insurance 853.3 850.9 850.9 0.0 850.9 -2.4 -0.3 % 0.0 0.0 Adult Basic Education 2,151.1 2,150.3 2,150.3 0.0 0.0 2,150.3 -0.8 0.0 0.0	Appropriation Total	12,712.1	12,696.7	12,696.7	62.0	0.0	12,758.7	46.6	0.4 %	62.0	0.5 %	62.0	0.5 %
Mechanical Inspection 2,239.2 2,241.9 2,241.9 0.0 2,241.9 2.7 0.1 % 0.0 0.0 Occupational Safety and Health 3,276.9 3,191.1 3,191.1 0.0 0.0 3,191.1 -85.8 -2.6 % 0.0 0.0 Appropriation Total 7,419.3 7,328.6 7,328.6 0.0 0.0 7,328.6 -90.7 -1.2 % 0.0 0.0 Employment Security Employment and Training Svcs 1,024.2 1,147.5 1,147.5 0.0 0.0 1,147.5 123.3 12.0 % 0.0 0.0 0.0 Autt Basic Education 2,151.1 2,150.3 2,150.3 0.0 0.0 2,150.3 -0.8 0.0 0.0	Labor Standards and Safety												
Occupational Safety and Health 3,276.9 3,191.1 3,191.1 0.0 3,191.1 -85.8 -2.6 % 0.0 0.0 Appropriation Total 7,419.3 7,328.6 7,328.6 0.0 0.0 7,328.6 -90.7 -1.2 % 0.0 0.0 Employment Security Employment and Training Svcs 1,024.2 1,147.5 0.0 0.0 1,147.5 123.3 12.0 % 0.0 0.0 Mumployment Insurance 853.3 850.9 850.9 0.0 0.0 850.9 -2.4 -0.3 % 0.0 0.0 Adult Basic Education 2,151.1 2,150.3 2,150.3 0.0 0.0 2,150.3 -2.6 % 0.0 0.0	Wage and Hour Administration	1,903.2	1,895.6	1,895.6	0.0	0.0	1,895.6	-7.6	-0.4 %	0.0		0.0	
Appropriation Total 7,419.3 7,328.6 7,328.6 0.0 7,328.6 -90.7 -1.2 % 0.0 0.0 Employment Security	Mechanical Inspection	2,239.2	2,241.9	2,241.9	0.0	0.0	2,241.9	2.7	0.1 %	0.0		0.0	
Employment Security Image: Security of the secur	Occupational Safety and Health	3,276.9	3,191.1	3,191.1	0.0	0.0	3,191.1	-85.8	-2.6 %	0.0		0.0	
Employment and Training Svcs 1,024.2 1,147.5 0.0 0.0 1,147.5 123.3 12.0 % 0.0 0.0 Unemployment Insurance 853.3 850.9 850.9 0.0 0.0 850.9 -2.4 -0.3 % 0.0 0.0 Adult Basic Education 2,151.1 2,150.3 2,150.3 0.0 0.0 2,150.3 -0.8 0.0 0.0	Appropriation Total	7,419.3	7,328.6	7,328.6	0.0	0.0	7,328.6	-90.7	-1.2 %	0.0		0.0	
Unemployment Insurance 853.3 850.9 850.9 0.0 0.0 850.9 -2.4 -0.3 % 0.0 0.0 Adult Basic Education 2,151.1 2,150.3 2,150.3 0.0 0.0 2,150.3 -0.8 0.0 0.0	Employment Security												
Adult Basic Education 2,151.1 2,150.3 2,150.3 0.0 2,150.3 -0.8 0.0 0.0	Employment and Training Svcs	1,024.2	1,147.5	1,147.5	0.0	0.0	1,147.5	123.3	12.0 %	0.0		0.0	
	Unemployment Insurance	853.3	850.9	850.9	0.0	0.0	850.9	-2.4	-0.3 %	0.0		0.0	
Appropriation Total 4,028.6 4,148.7 0.0 0.0 4,148.7 120.1 3.0 % 0.0 0.0	Adult Basic Education	2,151.1	2,150.3	2,150.3	0.0	0.0	2,150.3	-0.8		0.0		0.0	
	Appropriation Total	4,028.6	4,148.7	4,148.7	0.0	0.0	4,148.7	120.1	3.0 %	0.0		0.0	

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Allocation	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] <u>New Leg (All)</u>	[5] Op in Cap	[6] 15Budget	14MgtPln to	[6] - [1] 15Budget	[15GovAmd+_to	6] - [2] 15Budget	E ConfComm to	6] - [3] 15Budget
Business Partnerships												
Workforce Investment Board	1,415.6	885.3	885.3	0.0	0.0	885.3	-530.3	-37.5 %	0.0		0.0	
Business Services	10,985.2	10,982.8	9,691.1	0.0	0.0	9,691.1	-1,294.1	-11.8 %	-1,291.7	-11.8 %	0.0	
Kotzebue Tech Operations Grant	1,568.4	1,577.7	1,577.7	0.0	0.0	1,577.7	9.3	0.6 %	0.0		0.0	
SW AK Voc Educ Ctr Ops Grant	517.8	520.9	520.9	0.0	0.0	520.9	3.1	0.6 %	0.0		0.0	
Yuut Operations Grant	968.4	977.7	977.7	0.0	0.0	977.7	9.3	1.0 %	0.0		0.0	
Northwest Alaska Center	722.8	725.9	725.9	0.0	0.0	725.9	3.1	0.4 %	0.0		0.0	
Delta Career Advancement Cntr	322.8	325.9	325.9	0.0	0.0	325.9	3.1	1.0 %	0.0		0.0	
New Frontier Voc Tech Center	215.2	217.3	217.3	0.0	0.0	217.3	2.1	1.0 %	0.0		0.0	
Construction Academy Training	3,250.0	3,250.0	3,400.0	0.0	0.0	3,400.0	150.0	4.6 %	150.0	4.6 %	0.0	
Rural Apprenticeship Outreach	0.0	0.0	150.0	0.0	0.0	150.0	150.0	>999 %	150.0	>999 %	0.0	
Appropriation Total	19,966.2	19,463.5	18,471.8	0.0	0.0	18,471.8	-1,494.4	-7.5 %	-991.7	-5.1 %	0.0	
Vocational Rehabilitation												
Voc Rehab Administration	3.9	3.9	3.9	0.0	0.0	3.9	0.0		0.0		0.0	
Client Services	4,556.5	4,519.8	4,519.8	0.0	0.0	4,519.8	-36.7	-0.8 %	0.0		0.0	
Independent Living Rehab	1,238.0	1,238.1	1,238.1	0.0	0.0	1,238.1	0.1		0.0		0.0	
Disability Determination	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0		0.0	
Special Projects	218.4	218.4	218.4	0.0	0.0	218.4	0.0		0.0		0.0	
Appropriation Total	6,018.7	5,982.1	5,982.1	0.0	0.0	5,982.1	-36.6	-0.6 %	0.0		0.0	
AVTEC												
Alaska Vocational Tech Center	10,877.1	10,633.0	10,633.0	0.0	0.0	10,633.0	-244.1	-2.2 %	0.0		0.0	
Appropriation Total	10,877.1	10,633.0	10,633.0	0.0	0.0	10,633.0	-244.1	-2.2 %	0.0		0.0	
Agency Unallocated Reduction												
Agency Unallocated Reduction	0.0	0.0	-22.2	0.0	0.0	-22.2	-22.2	<-999 %	-22.2	<-999 %	0.0	
Appropriation Total	0.0	0.0	-22.2	0.0	0.0	-22.2	-22.2	<-999 %	-22.2	<-999 %	0.0	
Agencywide Unallocated												
Agencywide Unallocated	0.0	0.0	0.0	926.7	0.0	926.7	926.7	>999 %	926.7	>999 %	926.7	>999 %
Appropriation Total	0.0	0.0	0.0	926.7	0.0	926.7	926.7	>999 %	926.7	>999 %	926.7	>999 %

Legislative Finance Division

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language	
Fund Groups: General Funds	

Agency: Department of Labor and Workforce Development

Allocation	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] <u>New Leg (All)</u>	[5] Op in Cap	[6] 15Budget	[0[4MgtPln_to	6] - [1] [6] - [2] 15Budget 15GovAmd+ to 15Budget			[6] - [3] ConfComm to 15Budget	
Agency Total	68,941.0	68,100.3	67,086.4	988.7	0.0	68,075.1	-865.9	-1.3 %	-25.2		988.7	1.5 %
Funding Summary												
Unrestricted General (UGF)	35,404.0	34,430.5	33,416.6	0.0	0.0	33,416.6	-1,987.4	-5.6 %	-1,013.9	-2.9 %	0.0	
Designated General (DGF)	33,537.0	33,669.8	33,669.8	988.7	0.0	34,658.5	1,121.5	3.3 %	988.7	2.9 %	988.7	2.9 %

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+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 (FY15 Conference Committee) - The FY2015 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 FY2015 operating budget bills are included in the Conference Committee column.

New Leg (All) (All New Legislation) - This column includes all fiscal note transactions included in Sec. 2 of the operating budget and the fiscal note section of the capital budget.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.