

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtPIn to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm
Commissioner and Admin Svcs									
Commissioner's Office	1,461.5	1,465.5	1,465.5	1,465.5	1,465.5	4.0	0.3 %	0.0	0.0
Alaska Labor Relations Agency	594.1	596.5	596.5	596.5	596.5	2.4	0.4 %	0.0	0.0
Management Services	3,800.4	3,798.6	3,798.6	3,798.6	3,798.6	-1.8		0.0	0.0
Human Resources	277.1	277.9	277.9	277.9	277.9	0.8	0.3 %	0.0	0.0
Leasing	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	0.0		0.0	0.0
Data Processing	8,175.6	7,958.4	7,958.4	7,958.4	7,958.4	-217.2	-2.7 %	0.0	0.0
Labor Market Information	4,952.8	4,824.2	4,824.2	4,824.2	4,824.2	-128.6	-2.6 %	0.0	0.0
Appropriation Total	23,154.3	22,813.9	22,813.9	22,813.9	22,813.9	-340.4	-1.5 %	0.0	0.0
Workers' Compensation									
Workers' Compensation	5,692.3	5,679.1	5,679.1	5,679.1	5,679.1	-13.2	-0.2 %	0.0	0.0
Workers' Comp Appeals Comm	585.1	584.6	584.6	584.6	584.6	-0.5	-0.1 %	0.0	0.0
WC Benefits Guaranty Fund	773.1	772.6	772.6	772.6	772.6	-0.5	-0.1 %	0.0	0.0
Second Injury Fund	4,008.3	4,008.1	4,008.1	4,008.1	4,008.1	-0.2		0.0	0.0
Fishermen's Fund	1,653.3	1,652.3	1,652.3	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	12,696.7	12,696.7	-15.4	-0.1 %	0.0	0.0
Labor Standards and Safety									
Wage and Hour Administration	2,521.0	2,514.2	2,514.2	2,514.2	2,514.2	-6.8	-0.3 %	0.0	0.0
Mechanical Inspection	2,948.3	2,952.8	2,952.8	2,952.8	2,952.8	4.5	0.2 %	0.0	0.0
Occupational Safety and Health	6,093.8	5,918.0	5,918.0	5,918.0	5,918.0	-175.8	-2.9 %	0.0	0.0
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	125.8	0.0		0.0	0.0
Appropriation Total	11,688.9	11,510.8	11,510.8	11,510.8	11,510.8	-178.1	-1.5 %	0.0	0.0
Employment Security									
Employment and Training Svcs	27,195.6	26,227.4	26,227.4	26,227.4	26,227.4	-968.2	-3.6 %	0.0	0.0
Unemployment Insurance	29,915.1	28,351.8	28,351.8	28,351.8	28,351.8	-1,563.3	-5.2 %	0.0	0.0
Adult Basic Education	3,413.1	3,412.2	3,412.2	3,412.2	3,412.2	-0.9		0.0	0.0
Appropriation Total	60,523.8	57,991.4	57,991.4	57,991.4	57,991.4	-2,532.4	-4.2 %	0.0	0.0

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Business Partnerships													
Workforce Investment Board	2,013.0	1,482.3	1,482.3	1,482.3	1,482.3	-530.7	-26.4 %	0.0	0.0				
Business Services	30,832.7	28,347.2	25,955.5	27,055.5	27,055.5	-3,777.2	-12.3 %	-1,291.7	-4.6 %	1,100.0	4.2 %	0.0	
Kotzebue Tech Operations Grant	1,568.4	1,577.7	1,577.7	1,577.7	1,577.7	9.3	0.6 %	0.0	0.0	0.0	0.0		
SW AK Voc Educ Ctr Ops Grant	517.8	520.9	520.9	520.9	520.9	3.1	0.6 %	0.0	0.0	0.0	0.0		
Yuut Operations Grant	968.4	977.7	977.7	977.7	977.7	9.3	1.0 %	0.0	0.0	0.0	0.0		
Northwest Alaska Center	722.8	725.9	725.9	725.9	725.9	3.1	0.4 %	0.0	0.0	0.0	0.0		
Delta Career Advancement Cntr	322.8	325.9	325.9	325.9	325.9	3.1	1.0 %	0.0	0.0	0.0	0.0		
New Frontier Voc Tech Center	215.2	217.3	217.3	217.3	217.3	2.1	1.0 %	0.0	0.0	0.0	0.0		
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,400.0	3,400.0	150.0	4.6 %	150.0	4.6 %	150.0	4.6 %	0.0	
Rural Apprenticeship Outreach	0.0	0.0	0.0	150.0	150.0	150.0	>999 %	150.0	>999 %	150.0	>999 %	0.0	
Appropriation Total	40,411.1	37,424.9	35,033.2	36,433.2	36,433.2	-3,977.9	-9.8 %	-991.7	-2.6 %	1,400.0	4.0 %	0.0	
Vocational Rehabilitation													
Voc Rehab Administration	1,473.4	1,472.6	1,472.6	1,472.6	1,472.6	-0.8	-0.1 %	0.0	0.0	0.0	0.0		
Client Services	17,283.1	17,165.2	17,165.2	17,165.2	17,165.2	-117.9	-0.7 %	0.0	0.0	0.0	0.0		
Independent Living Rehab	1,811.0	1,811.2	1,811.2	1,811.2	1,811.2	0.2		0.0	0.0	0.0	0.0		
Disability Determination	5,216.1	5,209.0	5,209.0	5,209.0	5,209.0	-7.1	-0.1 %	0.0	0.0	0.0	0.0		
Special Projects	1,335.0	1,335.1	1,335.1	1,335.1	1,335.1	0.1		0.0	0.0	0.0	0.0		
Appropriation Total	27,118.6	26,993.1	26,993.1	26,993.1	26,993.1	-125.5	-0.5 %	0.0	0.0	0.0	0.0		
AVTEC													
Alaska Vocational Tech Center	14,109.6	13,821.6	13,791.0	13,821.6	13,821.6	-288.0	-2.0 %	0.0	30.6	0.2 %	0.0		
AVTEC Facilities Maintenance	1,988.1	1,859.1	1,859.1	1,859.1	1,859.1	-129.0	-6.5 %	0.0	0.0		0.0		
Appropriation Total	16,097.7	15,680.7	15,650.1	15,680.7	15,680.7	-417.0	-2.6 %	0.0	30.6	0.2 %	0.0		
Agency Unallocated Reduction													
Agency Unallocated Reduction	0.0	0.0	0.0	-44.4	-22.2	-22.2	<-999 %	-22.2	<-999 %	-22.2	<-999 %	22.2	-50.0 %
Appropriation Total	0.0	0.0	0.0	-44.4	-22.2	-22.2	<-999 %	-22.2	<-999 %	-22.2	<-999 %	22.2	-50.0 %
Agency Total	191,706.5	185,111.5	182,689.2	184,075.4	184,097.6	-7,608.9	-4.0 %	-1,013.9	-0.5 %	1,408.4	0.8 %	22.2	

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Funding Summary									
Unrestricted General (UGF)	35,404.0	34,430.5	32,012.7	33,394.4	33,416.6	-1,987.4 -5.6 %	-1,013.9 -2.9 %	1,403.9 4.4 %	22.2 0.1 %
Designated General (DGF)	33,537.0	33,669.8	33,669.8	33,669.8	33,669.8	132.8 0.4 %	0.0	0.0	0.0
Other State Funds (Other)	23,073.4	21,773.6	21,769.1	21,773.6	21,773.6	-1,299.8 -5.6 %	0.0	4.5	0.0
Federal Receipts (Fed)	99,692.1	95,237.6	95,237.6	95,237.6	95,237.6	-4,454.5 -4.5 %	0.0	0.0	0.0

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'sAmendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.

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.