

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure**

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
<b>Commissioner and Admin Svcs</b>										
Commissioner's Office	1,461.5	1,465.5	1,465.5	0.0	0.0	1,465.5	4.0	0.3 %	0.0	
Alaska Labor Relations Agency	594.1	596.5	596.5	0.0	0.0	596.5	2.4	0.4 %	0.0	
Management Services	3,800.4	3,798.6	3,798.6	0.0	0.0	3,798.6	-1.8		0.0	
Human Resources	277.1	277.9	277.9	0.0	0.0	277.9	0.8	0.3 %	0.0	
Leasing	3,892.8	3,892.8	3,892.8	0.0	0.0	3,892.8	0.0		0.0	
Data Processing	8,175.6	7,958.4	7,958.4	0.0	0.0	7,958.4	-217.2	-2.7 %	0.0	
Labor Market Information	4,952.8	4,824.2	4,824.2	0.0	0.0	4,824.2	-128.6	-2.6 %	0.0	
<b>Appropriation Total</b>	<b>23,154.3</b>	<b>22,813.9</b>	<b>22,813.9</b>	<b>0.0</b>	<b>0.0</b>	<b>22,813.9</b>	<b>-340.4</b>	<b>-1.5 %</b>	<b>0.0</b>	
<b>Workers' Compensation</b>										
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 %
Workers' Comp Appeals Comm	585.1	584.6	584.6	0.0	0.0	584.6	-0.5	-0.1 %	0.0	
WC Benefits Guaranty Fund	773.1	772.6	772.6	0.0	0.0	772.6	-0.5	-0.1 %	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	
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	
<b>Appropriation Total</b>	<b>12,712.1</b>	<b>12,696.7</b>	<b>12,696.7</b>	<b>62.0</b>	<b>0.0</b>	<b>12,758.7</b>	<b>46.6</b>	<b>0.4 %</b>	<b>62.0</b>	<b>0.5 %</b>
<b>Labor Standards and Safety</b>										
Wage and Hour Administration	2,521.0	2,514.2	2,514.2	0.0	0.0	2,514.2	-6.8	-0.3 %	0.0	
Mechanical Inspection	2,948.3	2,952.8	2,952.8	0.0	0.0	2,952.8	4.5	0.2 %	0.0	
Occupational Safety and Health	6,093.8	5,918.0	5,918.0	0.0	0.0	5,918.0	-175.8	-2.9 %	0.0	
Alaska Safety Advisory Council	125.8	125.8	125.8	0.0	0.0	125.8	0.0		0.0	
<b>Appropriation Total</b>	<b>11,688.9</b>	<b>11,510.8</b>	<b>11,510.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,510.8</b>	<b>-178.1</b>	<b>-1.5 %</b>	<b>0.0</b>	
<b>Employment Security</b>										
Employment and Training Svcs	27,195.6	26,227.4	26,227.4	0.0	0.0	26,227.4	-968.2	-3.6 %	0.0	
Unemployment Insurance	29,915.1	28,351.8	28,351.8	0.0	0.0	28,351.8	-1,563.3	-5.2 %	0.0	
Adult Basic Education	3,413.1	3,412.2	3,412.2	0.0	0.0	3,412.2	-0.9		0.0	
<b>Appropriation Total</b>	<b>60,523.8</b>	<b>57,991.4</b>	<b>57,991.4</b>	<b>0.0</b>	<b>0.0</b>	<b>57,991.4</b>	<b>-2,532.4</b>	<b>-4.2 %</b>	<b>0.0</b>	

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure**

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
<b>Business Partnerships</b>										
Workforce Investment Board	2,013.0	1,482.3	1,482.3	0.0	0.0	1,482.3	-530.7	-26.4 %	0.0	
Business Services	30,832.7	28,347.2	27,055.5	0.0	0.0	27,055.5	-3,777.2	-12.3 %	-1,291.7	-4.6 %
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	
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	
Yuut Operations Grant	968.4	977.7	977.7	0.0	0.0	977.7	9.3	1.0 %	0.0	
Northwest Alaska Center	722.8	725.9	725.9	0.0	0.0	725.9	3.1	0.4 %	0.0	
Delta Career Advancement Cntr	322.8	325.9	325.9	0.0	0.0	325.9	3.1	1.0 %	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	
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 %
Rural Apprenticeship Outreach	0.0	0.0	150.0	0.0	0.0	150.0	150.0	>999 %	150.0	>999 %
<b>Appropriation Total</b>	<b>40,411.1</b>	<b>37,424.9</b>	<b>36,433.2</b>	<b>0.0</b>	<b>0.0</b>	<b>36,433.2</b>	<b>-3,977.9</b>	<b>-9.8 %</b>	<b>-991.7</b>	<b>-2.6 %</b>
<b>Vocational Rehabilitation</b>										
Voc Rehab Administration	1,473.4	1,472.6	1,472.6	0.0	0.0	1,472.6	-0.8	-0.1 %	0.0	
Client Services	17,283.1	17,165.2	17,165.2	0.0	0.0	17,165.2	-117.9	-0.7 %	0.0	
Independent Living Rehab	1,811.0	1,811.2	1,811.2	0.0	0.0	1,811.2	0.2		0.0	
Disability Determination	5,216.1	5,209.0	5,209.0	0.0	0.0	5,209.0	-7.1	-0.1 %	0.0	
Special Projects	1,335.0	1,335.1	1,335.1	0.0	0.0	1,335.1	0.1		0.0	
<b>Appropriation Total</b>	<b>27,118.6</b>	<b>26,993.1</b>	<b>26,993.1</b>	<b>0.0</b>	<b>0.0</b>	<b>26,993.1</b>	<b>-125.5</b>	<b>-0.5 %</b>	<b>0.0</b>	
<b>AVTEC</b>										
Alaska Vocational Tech Center	14,109.6	13,821.6	13,821.6	0.0	0.0	13,821.6	-288.0	-2.0 %	0.0	
AVTEC Facilities Maintenance	1,988.1	1,859.1	1,859.1	0.0	0.0	1,859.1	-129.0	-6.5 %	0.0	
<b>Appropriation Total</b>	<b>16,097.7</b>	<b>15,680.7</b>	<b>15,680.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15,680.7</b>	<b>-417.0</b>	<b>-2.6 %</b>	<b>0.0</b>	
<b>Agency Unallocated Reduction</b>										
Agency Unallocated Reduction	0.0	0.0	-22.2	0.0	0.0	-22.2	-22.2	<-999 %	-22.2	<-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-22.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-22.2</b>	<b>-22.2</b>	<b>&lt;-999 %</b>	<b>-22.2</b>	<b>&lt;-999 %</b>
<b>Agencywide Unallocated</b>										
Agencywide Unallocated	0.0	0.0	0.0	926.7	0.0	926.7	926.7	>999 %	926.7	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>926.7</b>	<b>0.0</b>	<b>926.7</b>	<b>926.7</b>	<b>&gt;999 %</b>	<b>926.7</b>	<b>&gt;999 %</b>

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure**

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
<b>Agency Total</b>	191,706.5	185,111.5	184,097.6	988.7	0.0	185,086.3	-6,620.2	-3.5 %	-25.2	
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 %
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 %
Other State Funds (Other)	23,073.4	21,773.6	21,773.6	0.0	0.0	21,773.6	-1,299.8	-5.6 %	0.0	
Federal Receipts (Fed)	99,692.1	95,237.6	95,237.6	0.0	0.0	95,237.6	-4,454.5	-4.5 %	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's Amendments).

**Enacted (FY15 Enacted)** - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**Bills (FY15 Bills)** - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**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.