

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

**Numbers and Language
Fund Groups: General Funds**

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]</u>		<u>[6] - [2]</u>	
							<u>14MgtP1n to 15Budget</u>	<u>%</u>	<u>15GovAmd+ to 15Budget</u>	<u>%</u>
Commissioner and Admin Svcs										
Commissioner's Office	750.6	751.9	751.9	0.0	0.0	751.9	1.3	0.2 %	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	215.3	215.2	215.2	0.0	0.0	215.2	-0.1		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	540.8	526.9	526.9	0.0	0.0	526.9	-13.9	-2.6 %	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	
Appropriation Total	7,919.0	7,847.7	7,847.7	0.0	0.0	7,847.7	-71.3	-0.9 %	0.0	
Workers' Compensation										
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	
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 %
Labor 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	
Mechanical Inspection	2,239.2	2,241.9	2,241.9	0.0	0.0	2,241.9	2.7	0.1 %	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	
Appropriation Total	7,419.3	7,328.6	7,328.6	0.0	0.0	7,328.6	-90.7	-1.2 %	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	
Unemployment Insurance	853.3	850.9	850.9	0.0	0.0	850.9	-2.4	-0.3 %	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	
Appropriation Total	4,028.6	4,148.7	4,148.7	0.0	0.0	4,148.7	120.1	3.0 %	0.0	

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							<u>14MgtP1n to 15Budget</u>	<u>%</u>	<u>15GovAmd+ to 15Budget</u>	<u>%</u>
Business Partnerships										
Workforce Investment Board	1,415.6	885.3	885.3	0.0	0.0	885.3	-530.3	-37.5 %	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 %
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 %
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 %
Vocational Rehabilitation										
Voc Rehab Administration	3.9	3.9	3.9	0.0	0.0	3.9	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	
Independent Living Rehab	1,238.0	1,238.1	1,238.1	0.0	0.0	1,238.1	0.1		0.0	
Disability Determination	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0	
Special Projects	218.4	218.4	218.4	0.0	0.0	218.4	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	
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	
Appropriation Total	10,877.1	10,633.0	10,633.0	0.0	0.0	10,633.0	-244.1	-2.2 %	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 %
Appropriation Total	0.0	0.0	-22.2	0.0	0.0	-22.2	-22.2	<-999 %	-22.2	<-999 %
Agencywide Unallocated										
Agencywide Unallocated	0.0	0.0	0.0	926.7	0.0	926.7	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 %

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Agency Total	68,941.0	68,100.3	67,086.4	988.7	0.0	68,075.1	-865.9	-1.3 %		-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 %

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.