

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	13Actual	[6] - [1] to Gov	14MgtPIn	[6] - [4] to Gov	Adj Base	[6] - [5] to Gov
Commissioner and Admin Svcs												
Commissioner's Office	1,350.6	1,461.5	1,461.5	1,461.5	1,465.5	1,465.5	114.9	8.5 %	4.0	0.3 %	0.0	
Alaska Labor Relations Agency	586.3	594.1	594.1	594.1	596.5	596.5	10.2	1.7 %	2.4	0.4 %	0.0	
Management Services	3,384.4	3,847.0	3,865.4	3,800.4	3,798.6	3,798.6	414.2	12.2 %	-1.8		0.0	
Human Resources	270.3	277.1	277.1	277.1	277.9	277.9	7.6	2.8 %	0.8	0.3 %	0.0	
Leasing	3,925.9	3,827.8	3,827.8	3,892.8	3,892.8	3,892.8	-33.1	-0.8 %	0.0		0.0	
Data Processing	6,214.3	8,154.2	8,175.6	8,175.6	8,181.3	7,958.4	1,744.1	28.1 %	-217.2	-2.7 %	-222.9	-2.7 %
Labor Market Information	4,355.7	4,925.2	4,952.8	4,952.8	4,948.0	4,824.2	468.5	10.8 %	-128.6	-2.6 %	-123.8	-2.5 %
Appropriation Total	20,087.5	23,086.9	23,154.3	23,154.3	23,160.6	22,813.9	2,726.4	13.6 %	-340.4	-1.5 %	-346.7	-1.5 %
Workers' Compensation												
Workers' Compensation	5,232.7	5,654.2	5,692.3	5,692.3	5,679.1	5,679.1	446.4	8.5 %	-13.2	-0.2 %	0.0	
Workers' Comp Appeals Comm	452.9	583.1	585.1	585.1	584.6	584.6	131.7	29.1 %	-0.5	-0.1 %	0.0	
WC Benefits Guaranty Fund	597.8	772.1	773.1	773.1	772.6	772.6	174.8	29.2 %	-0.5	-0.1 %	0.0	
Second Injury Fund	3,551.4	4,006.9	4,008.3	4,008.3	4,008.1	4,008.1	456.7	12.9 %	-0.2		0.0	
Fishermen's Fund	1,147.1	1,651.0	1,653.3	1,653.3	1,652.3	1,652.3	505.2	44.0 %	-1.0	-0.1 %	0.0	
Appropriation Total	10,981.9	12,667.3	12,712.1	12,712.1	12,696.7	12,696.7	1,714.8	15.6 %	-15.4	-0.1 %	0.0	
Labor Standards and Safety												
Wage and Hour Administration	2,206.1	2,503.2	2,521.0	2,521.0	2,514.2	2,514.2	308.1	14.0 %	-6.8	-0.3 %	0.0	
Mechanical Inspection	2,687.0	2,938.7	2,948.3	2,948.3	2,952.8	2,952.8	265.8	9.9 %	4.5	0.2 %	0.0	
Occupational Safety and Health	4,867.2	6,081.6	6,093.8	6,093.8	6,104.2	5,918.0	1,050.8	21.6 %	-175.8	-2.9 %	-186.2	-3.1 %
Alaska Safety Advisory Council	106.5	125.8	125.8	125.8	125.8	125.8	19.3	18.1 %	0.0		0.0	
Appropriation Total	9,866.8	11,649.3	11,688.9	11,688.9	11,697.0	11,510.8	1,644.0	16.7 %	-178.1	-1.5 %	-186.2	-1.6 %
Employment Security												
Employment and Training Svcs	24,509.5	27,187.6	27,295.6	27,195.6	27,173.0	26,227.4	1,717.9	7.0 %	-968.2	-3.6 %	-945.6	-3.5 %
Unemployment Insurance	25,533.9	29,640.6	29,815.1	29,915.1	29,852.5	28,351.8	2,817.9	11.0 %	-1,563.3	-5.2 %	-1,500.7	-5.0 %
Adult Basic Education	3,206.3	3,410.1	3,413.1	3,413.1	3,412.2	3,412.2	205.9	6.4 %	-0.9		0.0	
Appropriation Total	53,249.7	60,238.3	60,523.8	60,523.8	60,437.7	57,991.4	4,741.7	8.9 %	-2,532.4	-4.2 %	-2,446.3	-4.0 %

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Business Partnerships												
Workforce Investment Board	2,150.2	1,637.3	2,013.0	2,013.0	1,641.9	1,482.3	-667.9	-31.1 %	-530.7	-26.4 %	-159.6	-9.7 %
Business Services	18,053.3	30,818.4	30,832.7	30,832.7	30,833.0	28,347.2	10,293.9	57.0 %	-2,485.5	-8.1 %	-2,485.8	-8.1 %
Kotzebue Tech Operations Grant	1,444.3	1,568.4	1,568.4	1,568.4	1,568.4	1,577.7	133.4	9.2 %	9.3	0.6 %	9.3	0.6 %
SW AK Voc Educ Ctr Ops Grant	521.9	517.8	517.8	517.8	517.8	520.9	-1.0	-0.2 %	3.1	0.6 %	3.1	0.6 %
Yuut Operations Grant	980.8	968.4	968.4	968.4	968.4	977.7	-3.1	-0.3 %	9.3	1.0 %	9.3	1.0 %
Northwest Alaska Center	726.3	722.8	722.8	722.8	722.8	725.9	-0.4	-0.1 %	3.1	0.4 %	3.1	0.4 %
Delta Career Advancement Cntr	326.9	322.8	322.8	322.8	322.8	325.9	-1.0	-0.3 %	3.1	1.0 %	3.1	1.0 %
New Frontier Voc Tech Center	218.0	215.2	215.2	215.2	215.2	217.3	-0.7	-0.3 %	2.1	1.0 %	2.1	1.0 %
Construction Academy Training	3,243.2	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	6.8	0.2 %	0.0		0.0	
Appropriation Total	27,664.9	40,021.1	40,411.1	40,411.1	40,040.3	37,424.9	9,760.0	35.3 %	-2,986.2	-7.4 %	-2,615.4	-6.5 %
Vocational Rehabilitation												
Voc Rehab Administration	1,225.3	1,466.3	1,473.4	1,473.4	1,472.6	1,472.6	247.3	20.2 %	-0.8	-0.1 %	0.0	
Client Services	13,878.0	17,210.9	17,283.1	17,283.1	17,262.1	17,165.2	3,287.2	23.7 %	-117.9	-0.7 %	-96.9	-0.6 %
Independent Living Rehab	1,748.3	1,810.9	1,811.0	1,811.0	1,811.2	1,811.2	62.9	3.6 %	0.2		0.0	
Disability Determination	4,549.8	5,196.7	5,216.1	5,216.1	5,209.0	5,209.0	659.2	14.5 %	-7.1	-0.1 %	0.0	
Special Projects	506.6	1,335.0	1,335.0	1,335.0	1,335.1	1,335.1	828.5	163.5 %	0.1		0.0	
Assistive Technology	501.0	0.0	0.0	0.0	0.0	0.0	-501.0	-100.0 %	0.0		0.0	
Appropriation Total	22,409.0	27,019.8	27,118.6	27,118.6	27,090.0	26,993.1	4,584.1	20.5 %	-125.5	-0.5 %	-96.9	-0.4 %
AVTEC												
Alaska Vocational Tech Center	13,281.0	14,093.3	14,109.6	14,109.6	13,880.9	13,791.0	510.0	3.8 %	-318.6	-2.3 %	-89.9	-0.6 %
AVTEC Facilities Maintenance	1,809.7	1,987.2	1,988.1	1,988.1	1,947.9	1,859.1	49.4	2.7 %	-129.0	-6.5 %	-88.8	-4.6 %
Appropriation Total	15,090.7	16,080.5	16,097.7	16,097.7	15,828.8	15,650.1	559.4	3.7 %	-447.6	-2.8 %	-178.7	-1.1 %
Agency Total	159,350.5	190,763.2	191,706.5	191,706.5	190,951.1	185,080.9	25,730.4	16.1 %	-6,625.6	-3.5 %	-5,870.2	-3.1 %
Funding Summary												
Unrestricted General (UGF)	35,061.6	34,966.6	35,404.0	35,404.0	34,803.9	34,404.4	-657.2	-1.9 %	-999.6	-2.8 %	-399.5	-1.1 %
Designated General (DGF)	30,184.8	33,458.3	33,537.0	33,537.0	33,518.0	33,669.8	3,485.0	11.5 %	132.8	0.4 %	151.8	0.5 %
Other State Funds (Other)	20,488.1	23,014.1	23,073.4	23,073.4	23,030.5	21,769.1	1,281.0	6.3 %	-1,304.3	-5.7 %	-1,261.4	-5.5 %
Federal Receipts (Fed)	73,616.0	99,324.2	99,692.1	99,692.1	99,598.7	95,237.6	21,621.6	29.4 %	-4,454.5	-4.5 %	-4,361.1	-4.4 %

Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (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 appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.