

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Labor and Workforce Development

Allocation	[1] 13Actual	[2] 14MgtP1n	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtP1n to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd
Commissioner and Admin Svcs								
Commissioner's Office	721.3	750.6	751.9	751.9	751.9	1.3	0.2 %	0.0
Alaska Labor Relations Agency	586.3	594.1	596.5	596.5	596.5	2.4	0.4 %	0.0
Management Services	210.9	215.3	215.2	215.2	215.2	-0.1		0.0
Human Resources	270.3	277.1	277.9	277.9	277.9	0.8	0.3 %	0.0
Leasing	3,925.9	3,892.8	3,892.8	3,892.8	3,892.8	0.0		0.0
Data Processing	534.8	540.8	540.7	526.9	526.9	-13.9	-2.6 %	-13.8
Labor Market Information	1,604.4	1,648.3	1,648.4	1,586.5	1,586.5	-61.8	-3.7 %	-61.9
Appropriation Total	7,853.9	7,919.0	7,923.4	7,847.7	7,847.7	-71.3	-0.9 %	-75.7
Workers' Compensation								
Workers' Compensation	5,232.7	5,692.3	5,679.1	5,679.1	5,679.1	-13.2	-0.2 %	0.0
Workers' Comp Appeals Comm	452.9	585.1	584.6	584.6	584.6	-0.5	-0.1 %	0.0
WC Benefits Guaranty Fund	597.8	773.1	772.6	772.6	772.6	-0.5	-0.1 %	0.0
Second Injury Fund	3,551.4	4,008.3	4,008.1	4,008.1	4,008.1	-0.2		0.0
Fishermen's Fund	1,147.1	1,653.3	1,652.3	1,652.3	1,652.3	-1.0	-0.1 %	0.0
Appropriation Total	10,981.9	12,712.1	12,696.7	12,696.7	12,696.7	-15.4	-0.1 %	0.0
Labor Standards and Safety								
Wage and Hour Administration	1,913.5	1,903.2	1,895.6	1,895.6	1,895.6	-7.6	-0.4 %	0.0
Mechanical Inspection	2,029.5	2,239.2	2,241.9	2,241.9	2,241.9	2.7	0.1 %	0.0
Occupational Safety and Health	2,546.8	3,276.9	3,281.6	3,191.1	3,191.1	-85.8	-2.6 %	-90.5
Appropriation Total	6,489.8	7,419.3	7,419.1	7,328.6	7,328.6	-90.7	-1.2 %	-90.5
Employment Security								
Employment and Training Svcs	1,016.3	1,024.2	1,022.5	1,147.5	1,147.5	123.3	12.0 %	125.0
Unemployment Insurance	715.5	853.3	851.6	850.9	850.9	-2.4	-0.3 %	-0.7
Adult Basic Education	2,145.9	2,151.1	2,150.3	2,150.3	2,150.3	-0.8		0.0
Appropriation Total	3,877.7	4,028.6	4,024.4	4,148.7	4,148.7	120.1	3.0 %	124.3

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	[1] <u>13Actual</u>	[2] <u>14MgtPln</u>	[3] <u>15Adj Base</u>	[4] <u>15Gov</u>	[5] <u>15GovAmd</u>	[5] - [2] <u>14MgtPln to 15GovAmd</u>	[5] - [3] <u>15Adj Bas to 15GovAmd</u>	[5] - [4] <u>15Gov to 15GovAmd</u>		
Business Partnerships										
Workforce Investment Board	1,577.8	1,415.6	1,044.9	885.3	885.3	-530.3	-37.5 %	-159.6	-15.3 %	0.0
Business Services	10,265.7	10,985.2	10,983.6	10,982.8	10,982.8	-2.4		-0.8		0.0
Kotzebue Tech Operations Grant	1,444.3	1,568.4	1,568.4	1,577.7	1,577.7	9.3	0.6 %	9.3	0.6 %	0.0
SW AK Voc Educ Ctr Ops Grant	521.9	517.8	517.8	520.9	520.9	3.1	0.6 %	3.1	0.6 %	0.0
Yuut Operations Grant	980.8	968.4	968.4	977.7	977.7	9.3	1.0 %	9.3	1.0 %	0.0
Northwest Alaska Center	726.3	722.8	722.8	725.9	725.9	3.1	0.4 %	3.1	0.4 %	0.0
Delta Career Advancement Cntr	326.9	322.8	322.8	325.9	325.9	3.1	1.0 %	3.1	1.0 %	0.0
New Frontier Voc Tech Center	218.0	215.2	215.2	217.3	217.3	2.1	1.0 %	2.1	1.0 %	0.0
Construction Academy Training	3,243.2	3,250.0	3,250.0	3,250.0	3,250.0	0.0		0.0		0.0
Appropriation Total	19,304.9	19,966.2	19,593.9	19,463.5	19,463.5	-502.7	-2.5 %	-130.4	-0.7 %	0.0
Vocational Rehabilitation										
Voc Rehab Administration	3.8	3.9	3.9	3.9	3.9	0.0		0.0		0.0
Client Services	4,506.0	4,556.5	4,550.0	4,519.8	4,519.8	-36.7	-0.8 %	-30.2	-0.7 %	0.0
Independent Living Rehab	1,187.9	1,238.0	1,238.1	1,238.1	1,238.1	0.1		0.0		0.0
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0		0.0		0.0
Special Projects	218.1	218.4	218.4	218.4	218.4	0.0		0.0		0.0
Appropriation Total	5,917.7	6,018.7	6,012.3	5,982.1	5,982.1	-36.6	-0.6 %	-30.2	-0.5 %	0.0
AVTEC										
Alaska Vocational Tech Center	10,820.5	10,877.1	10,652.1	10,606.9	10,606.9	-270.2	-2.5 %	-45.2	-0.4 %	0.0
Appropriation Total	10,820.5	10,877.1	10,652.1	10,606.9	10,606.9	-270.2	-2.5 %	-45.2	-0.4 %	0.0
Agency Total	65,246.4	68,941.0	68,321.9	68,074.2	68,074.2	-866.8	-1.3 %	-247.7	-0.4 %	0.0
Funding Summary										
Unrestricted General (UGF)	35,061.6	35,404.0	34,803.9	34,404.4	34,404.4	-999.6	-2.8 %	-399.5	-1.1 %	0.0
Designated General (DGF)	30,184.8	33,537.0	33,518.0	33,669.8	33,669.8	132.8	0.4 %	151.8	0.5 %	0.0

Column Definitions

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

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.

15Adj 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.

15Gov (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.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).