

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtP1n to House Sub</u>	<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>
Commissioner and Admin Svcs							
Commissioner's Office	750.6	751.9	751.9	751.9	1.3	0.2 %	0.0
Alaska Labor Relations Agency	594.1	596.5	596.5	596.5	2.4	0.4 %	0.0
Management Services	215.3	215.2	215.2	215.2	-0.1		0.0
Human Resources	277.1	277.9	277.9	277.9	0.8	0.3 %	0.0
Leasing	3,892.8	3,892.8	3,892.8	3,892.8	0.0		0.0
Data Processing	540.8	540.7	526.9	526.9	-13.9	-2.6 %	-13.8
Labor Market Information	1,648.3	1,648.4	1,586.5	1,586.5	-61.8	-3.7 %	-61.9
Appropriation Total	7,919.0	7,923.4	7,847.7	7,847.7	-71.3	-0.9 %	-75.7
Workers' Compensation							
Workers' Compensation	5,692.3	5,679.1	5,679.1	5,679.1	-13.2	-0.2 %	0.0
Workers' Comp Appeals Comm	585.1	584.6	584.6	584.6	-0.5	-0.1 %	0.0
WC Benefits Guaranty Fund	773.1	772.6	772.6	772.6	-0.5	-0.1 %	0.0
Second Injury Fund	4,008.3	4,008.1	4,008.1	4,008.1	-0.2		0.0
Fishermen's Fund	1,653.3	1,652.3	1,652.3	1,652.3	-1.0	-0.1 %	0.0
Appropriation Total	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	1,903.2	1,895.6	1,895.6	1,895.6	-7.6	-0.4 %	0.0
Mechanical Inspection	2,239.2	2,241.9	2,241.9	2,241.9	2.7	0.1 %	0.0
Occupational Safety and Health	3,276.9	3,281.6	3,191.1	3,191.1	-85.8	-2.6 %	-90.5
Appropriation Total	7,419.3	7,419.1	7,328.6	7,328.6	-90.7	-1.2 %	-90.5
Employment Security							
Employment and Training Svcs	1,024.2	1,022.5	1,147.5	1,147.5	123.3	12.0 %	125.0
Unemployment Insurance	853.3	851.6	850.9	850.9	-2.4	-0.3 %	-0.7
Adult Basic Education	2,151.1	2,150.3	2,150.3	2,150.3	-0.8		0.0
Appropriation Total	4,028.6	4,024.4	4,148.7	4,148.7	120.1	3.0 %	124.3

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Business Partnerships										
Workforce Investment Board	1,415.6	1,044.9	885.3	885.3	-530.3	-37.5 %	-159.6	-15.3 %	0.0	
Business Services	10,985.2	10,983.6	10,982.8	8,591.1	-2,394.1	-21.8 %	-2,392.5	-21.8 %	-2,391.7	-21.8 %
Kotzebue Tech Operations Grant	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	517.8	517.8	520.9	520.9	3.1	0.6 %	3.1	0.6 %	0.0	
Yuut Operations Grant	968.4	968.4	977.7	977.7	9.3	1.0 %	9.3	1.0 %	0.0	
Northwest Alaska Center	722.8	722.8	725.9	725.9	3.1	0.4 %	3.1	0.4 %	0.0	
Delta Career Advancement Cntr	322.8	322.8	325.9	325.9	3.1	1.0 %	3.1	1.0 %	0.0	
New Frontier Voc Tech Center	215.2	215.2	217.3	217.3	2.1	1.0 %	2.1	1.0 %	0.0	
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	0.0		0.0		0.0	
Appropriation Total	19,966.2	19,593.9	19,463.5	17,071.8	-2,894.4	-14.5 %	-2,522.1	-12.9 %	-2,391.7	-12.3 %
Vocational Rehabilitation										
Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0		0.0		0.0	
Client Services	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	1,238.0	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	0.0		0.0		0.0	
Special Projects	218.4	218.4	218.4	218.4	0.0		0.0		0.0	
Appropriation Total	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	10,877.1	10,652.1	10,606.9	10,606.9	-270.2	-2.5 %	-45.2	-0.4 %	0.0	
Appropriation Total	10,877.1	10,652.1	10,606.9	10,606.9	-270.2	-2.5 %	-45.2	-0.4 %	0.0	
Agency Total	68,941.0	68,321.9	68,074.2	65,682.5	-3,258.5	-4.7 %	-2,639.4	-3.9 %	-2,391.7	-3.5 %
Funding Summary										
Unrestricted General (UGF)	35,404.0	34,803.9	34,404.4	32,012.7	-3,391.3	-9.6 %	-2,791.2	-8.0 %	-2,391.7	-7.0 %
Designated General (DGF)	33,537.0	33,518.0	33,669.8	33,669.8	132.8	0.4 %	151.8	0.5 %	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.

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.

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).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.