

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers

Agency: Department of Labor and Workforce Development

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPIn to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Commissioner and Admin Svcs							
Commissioner's Office	1,461.5	1,465.5	1,465.5	1,465.5	4.0	0.3 %	0.0
Alaska Labor Relations Agency	594.1	596.5	596.5	596.5	2.4	0.4 %	0.0
Management Services	3,782.0	3,798.6	3,798.6	3,798.6	16.6	0.4 %	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	8,154.2	8,181.3	7,958.4	7,958.4	-195.8	-2.4 %	-222.9
Labor Market Information	4,925.2	4,948.0	4,824.2	4,824.2	-101.0	-2.1 %	-123.8
Appropriation Total	23,086.9	23,160.6	22,813.9	22,813.9	-273.0	-1.2 %	-346.7
Workers' Compensation							
Workers' Compensation	5,654.2	5,679.1	5,679.1	5,679.1	24.9	0.4 %	0.0
Workers' Comp Appeals Comm	583.1	584.6	584.6	584.6	1.5	0.3 %	0.0
WC Benefits Guaranty Fund	772.1	772.6	772.6	772.6	0.5	0.1 %	0.0
Second Injury Fund	4,006.9	4,008.1	4,008.1	4,008.1	1.2		0.0
Fishermen's Fund	1,651.0	1,652.3	1,652.3	1,652.3	1.3	0.1 %	0.0
Appropriation Total	12,667.3	12,696.7	12,696.7	12,696.7	29.4	0.2 %	0.0
Labor Standards and Safety							
Wage and Hour Administration	2,503.2	2,514.2	2,514.2	2,514.2	11.0	0.4 %	0.0
Mechanical Inspection	2,938.7	2,952.8	2,952.8	2,952.8	14.1	0.5 %	0.0
Occupational Safety and Health	6,081.6	6,104.2	5,918.0	5,918.0	-163.6	-2.7 %	-186.2
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	0.0		0.0
Appropriation Total	11,649.3	11,697.0	11,510.8	11,510.8	-138.5	-1.2 %	-186.2
Employment Security							
Employment and Training Svcs	27,087.6	27,173.0	26,227.4	26,227.4	-860.2	-3.2 %	-945.6
Unemployment Insurance	29,740.6	29,852.5	28,351.8	28,351.8	-1,388.8	-4.7 %	-1,500.7
Adult Basic Education	3,410.1	3,412.2	3,412.2	3,412.2	2.1	0.1 %	0.0
Appropriation Total	60,238.3	60,437.7	57,991.4	57,991.4	-2,246.9	-3.7 %	-2,446.3

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Business Partnerships							
Workforce Investment Board	1,637.3	1,641.9	1,482.3	1,482.3	-155.0	-9.5 %	-159.6
Business Services	30,818.4	30,833.0	28,347.2	25,955.5	-4,862.9	-15.8 %	-4,877.5
Kotzebue Tech Operations Grant	1,568.4	1,568.4	1,577.7	1,577.7	9.3	0.6 %	9.3
SW AK Voc Educ Ctr Ops Grant	517.8	517.8	520.9	520.9	3.1	0.6 %	3.1
Yuut Operations Grant	968.4	968.4	977.7	977.7	9.3	1.0 %	9.3
Northwest Alaska Center	722.8	722.8	725.9	725.9	3.1	0.4 %	3.1
Delta Career Advancement Cntr	322.8	322.8	325.9	325.9	3.1	1.0 %	3.1
New Frontier Voc Tech Center	215.2	215.2	217.3	217.3	2.1	1.0 %	2.1
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	0.0		0.0
Appropriation Total	40,021.1	40,040.3	37,424.9	35,033.2	-4,987.9	-12.5 %	-5,007.1
Vocational Rehabilitation							
Voc Rehab Administration	1,466.3	1,472.6	1,472.6	1,472.6	6.3	0.4 %	0.0
Client Services	17,210.9	17,262.1	17,165.2	17,165.2	-45.7	-0.3 %	-96.9
Independent Living Rehab	1,810.9	1,811.2	1,811.2	1,811.2	0.3		0.0
Disability Determination	5,196.7	5,209.0	5,209.0	5,209.0	12.3	0.2 %	0.0
Special Projects	1,335.0	1,335.1	1,335.1	1,335.1	0.1		0.0
Appropriation Total	27,019.8	27,090.0	26,993.1	26,993.1	-26.7	-0.1 %	-96.9
AVTEC							
Alaska Vocational Tech Center	14,093.3	13,880.9	13,791.0	13,791.0	-302.3	-2.1 %	-89.9
AVTEC Facilities Maintenance	1,987.2	1,947.9	1,859.1	1,859.1	-128.1	-6.4 %	-88.8
Appropriation Total	16,080.5	15,828.8	15,650.1	15,650.1	-430.4	-2.7 %	-178.7
Agency Total	190,763.2	190,951.1	185,080.9	182,689.2	-8,074.0	-4.2 %	-8,261.9

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Funding Summary							
Unrestricted General (UGF)	34,966.6	34,803.9	34,404.4	32,012.7	-2,953.9 -8.4 %	-2,791.2 -8.0 %	-2,391.7 -7.0 %
Designated General (DGF)	33,458.3	33,518.0	33,669.8	33,669.8	211.5 0.6 %	151.8 0.5 %	0.0
Other State Funds (Other)	23,014.1	23,030.5	21,769.1	21,769.1	-1,245.0 -5.4 %	-1,261.4 -5.5 %	0.0
Federal Receipts (Fed)	99,324.2	99,598.7	95,237.6	95,237.6	-4,086.6 -4.1 %	-4,361.1 -4.4 %	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.