

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtPIn to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate
Commissioner and Admin Svcs									
Commissioner's Office	1,461.5	1,465.5	1,465.5	1,465.5	1,465.5	4.0	0.3 %	0.0	0.0
Alaska Labor Relations Agency	594.1	596.5	596.5	596.5	596.5	2.4	0.4 %	0.0	0.0
Management Services	3,800.4	3,798.6	3,798.6	3,798.6	3,798.6	-1.8		0.0	0.0
Human Resources	277.1	277.9	277.9	277.9	277.9	0.8	0.3 %	0.0	0.0
Leasing	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	0.0		0.0	0.0
Data Processing	8,175.6	7,958.4	7,958.4	7,958.4	7,958.4	-217.2	-2.7 %	0.0	0.0
Labor Market Information	4,952.8	4,824.2	4,824.2	4,824.2	4,824.2	-128.6	-2.6 %	0.0	0.0
Appropriation Total	23,154.3	22,813.9	22,813.9	22,813.9	22,813.9	-340.4	-1.5 %	0.0	0.0
Workers' Compensation									
Workers' Compensation	5,692.3	5,679.1	5,679.1	5,679.1	5,679.1	-13.2	-0.2 %	0.0	0.0
Workers' Comp Appeals Comm	585.1	584.6	584.6	584.6	584.6	-0.5	-0.1 %	0.0	0.0
WC Benefits Guaranty Fund	773.1	772.6	772.6	772.6	772.6	-0.5	-0.1 %	0.0	0.0
Second Injury Fund	4,008.3	4,008.1	4,008.1	4,008.1	4,008.1	-0.2		0.0	0.0
Fishermen's Fund	1,653.3	1,652.3	1,652.3	1,652.3	1,652.3	-1.0	-0.1 %	0.0	0.0
Appropriation Total	12,712.1	12,696.7	12,696.7	12,696.7	12,696.7	-15.4	-0.1 %	0.0	0.0
Labor Standards and Safety									
Wage and Hour Administration	2,521.0	2,514.2	2,514.2	2,514.2	2,514.2	-6.8	-0.3 %	0.0	0.0
Mechanical Inspection	2,948.3	2,952.8	2,952.8	2,952.8	2,952.8	4.5	0.2 %	0.0	0.0
Occupational Safety and Health	6,093.8	5,918.0	5,918.0	5,918.0	5,918.0	-175.8	-2.9 %	0.0	0.0
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	125.8	0.0		0.0	0.0
Appropriation Total	11,688.9	11,510.8	11,510.8	11,510.8	11,510.8	-178.1	-1.5 %	0.0	0.0
Employment Security									
Employment and Training Svcs	27,195.6	26,227.4	26,227.4	26,227.4	26,227.4	-968.2	-3.6 %	0.0	0.0
Unemployment Insurance	29,915.1	28,351.8	28,351.8	28,351.8	28,351.8	-1,563.3	-5.2 %	0.0	0.0
Adult Basic Education	3,413.1	3,412.2	3,412.2	3,412.2	3,412.2	-0.9		0.0	0.0
Appropriation Total	60,523.8	57,991.4	57,991.4	57,991.4	57,991.4	-2,532.4	-4.2 %	0.0	0.0

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Business Partnerships									
Workforce Investment Board	2,013.0	1,482.3	1,482.3	1,482.3	1,482.3	-530.7	-26.4 %	0.0	0.0
Business Services	30,832.7	28,347.2	25,955.5	27,055.5	27,055.5	-3,777.2	-12.3 %	-1,291.7	-4.6 %
Kotzebue Tech Operations Grant	1,568.4	1,577.7	1,577.7	1,577.7	1,577.7	9.3	0.6 %	0.0	0.0
SW AK Voc Educ Ctr Ops Grant	517.8	520.9	520.9	520.9	520.9	3.1	0.6 %	0.0	0.0
Yuut Operations Grant	968.4	977.7	977.7	977.7	977.7	9.3	1.0 %	0.0	0.0
Northwest Alaska Center	722.8	725.9	725.9	725.9	725.9	3.1	0.4 %	0.0	0.0
Delta Career Advancement Cntr	322.8	325.9	325.9	325.9	325.9	3.1	1.0 %	0.0	0.0
New Frontier Voc Tech Center	215.2	217.3	217.3	217.3	217.3	2.1	1.0 %	0.0	0.0
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,400.0	3,400.0	150.0	4.6 %	150.0	4.6 %
Rural Apprenticeship Outreach	0.0	0.0	0.0	150.0	150.0	150.0	>999 %	150.0	>999 %
Appropriation Total	40,411.1	37,424.9	35,033.2	36,433.2	36,433.2	-3,977.9	-9.8 %	-991.7	-2.6 %
Vocational Rehabilitation									
Voc Rehab Administration	1,473.4	1,472.6	1,472.6	1,472.6	1,472.6	-0.8	-0.1 %	0.0	0.0
Client Services	17,283.1	17,165.2	17,165.2	17,165.2	17,165.2	-117.9	-0.7 %	0.0	0.0
Independent Living Rehab	1,811.0	1,811.2	1,811.2	1,811.2	1,811.2	0.2		0.0	0.0
Disability Determination	5,216.1	5,209.0	5,209.0	5,209.0	5,209.0	-7.1	-0.1 %	0.0	0.0
Special Projects	1,335.0	1,335.1	1,335.1	1,335.1	1,335.1	0.1		0.0	0.0
Appropriation Total	27,118.6	26,993.1	26,993.1	26,993.1	26,993.1	-125.5	-0.5 %	0.0	0.0
AVTEC									
Alaska Vocational Tech Center	14,109.6	13,821.6	13,791.0	13,791.0	13,821.6	-288.0	-2.0 %	0.0	30.6
AVTEC Facilities Maintenance	1,988.1	1,859.1	1,859.1	1,859.1	1,859.1	-129.0	-6.5 %	0.0	0.0
Appropriation Total	16,097.7	15,680.7	15,650.1	15,650.1	15,680.7	-417.0	-2.6 %	0.0	30.6
Agency Unallocated Reduction									
Agency Unallocated Reduction	0.0	0.0	0.0	0.0	-44.4	-44.4	<-999 %	-44.4	<-999 %
Appropriation Total	0.0	0.0	0.0	0.0	-44.4	-44.4	<-999 %	-44.4	<-999 %
Agency Total	191,706.5	185,111.5	182,689.2	184,089.2	184,075.4	-7,631.1	-4.0 %	-1,036.1	-0.6 %

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Funding Summary													
Unrestricted General (UGF)	35,404.0	34,430.5	32,012.7	33,412.7	33,394.4	-2,009.6	-5.7 %	-1,036.1	-3.0 %	1,381.7	4.3 %	-18.3	-0.1 %
Designated General (DGF)	33,537.0	33,669.8	33,669.8	33,669.8	33,669.8	132.8	0.4 %	0.0		0.0		0.0	
Other State Funds (Other)	23,073.4	21,773.6	21,769.1	21,769.1	21,773.6	-1,299.8	-5.6 %	0.0		4.5		4.5	
Federal Receipts (Fed)	99,692.1	95,237.6	95,237.6	95,237.6	95,237.6	-4,454.5	-4.5 %	0.0		0.0		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.

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'sAmendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

SFC CS (Sen FC Substitute) - The Senate Finance Committee substitute bill.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.