

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

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</u>	<u>[5] Senate Sub</u>	<u>[5] - [1] 14MgtP1n to Senate Su</u>	<u>[5] - [2] 15Adj Bas to Senate Su</u>	<u>[5] - [3] 15GovAmd+ to Senate Su</u>	<u>[5] - [4] House to Senate Su</u>	
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	3,782.0	3,798.6	3,798.6	3,798.6	3,798.6	16.6	0.4 %	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	8,154.2	8,181.3	7,958.4	7,958.4	7,958.4	-195.8	-2.4 %	-222.9	-2.7 %	
Labor Market Information	4,925.2	4,948.0	4,824.2	4,824.2	4,824.2	-101.0	-2.1 %	-123.8	-2.5 %	
Appropriation Total	23,086.9	23,160.6	22,813.9	22,813.9	22,813.9	-273.0	-1.2 %	-346.7	-1.5 %	0.0
Workers' Compensation										
Workers' Compensation	5,654.2	5,679.1	5,679.1	5,679.1	5,679.1	24.9	0.4 %	0.0	0.0	
Workers' Comp Appeals Comm	583.1	584.6	584.6	584.6	584.6	1.5	0.3 %	0.0	0.0	
WC Benefits Guaranty Fund	772.1	772.6	772.6	772.6	772.6	0.5	0.1 %	0.0	0.0	
Second Injury Fund	4,006.9	4,008.1	4,008.1	4,008.1	4,008.1	1.2		0.0	0.0	
Fishermen's Fund	1,651.0	1,652.3	1,652.3	1,652.3	1,652.3	1.3	0.1 %	0.0	0.0	
Appropriation Total	12,667.3	12,696.7	12,696.7	12,696.7	12,696.7	29.4	0.2 %	0.0	0.0	
Labor Standards and Safety										
Wage and Hour Administration	2,503.2	2,514.2	2,514.2	2,514.2	2,514.2	11.0	0.4 %	0.0	0.0	
Mechanical Inspection	2,938.7	2,952.8	2,952.8	2,952.8	2,952.8	14.1	0.5 %	0.0	0.0	
Occupational Safety and Health	6,081.6	6,104.2	5,918.0	5,918.0	5,918.0	-163.6	-2.7 %	-186.2	-3.1 %	
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	125.8	0.0		0.0	0.0	
Appropriation Total	11,649.3	11,697.0	11,510.8	11,510.8	11,510.8	-138.5	-1.2 %	-186.2	-1.6 %	0.0
Employment Security										
Employment and Training Svcs	27,087.6	27,173.0	26,227.4	26,227.4	26,227.4	-860.2	-3.2 %	-945.6	-3.5 %	
Unemployment Insurance	29,740.6	29,852.5	28,351.8	28,351.8	28,351.8	-1,388.8	-4.7 %	-1,500.7	-5.0 %	
Adult Basic Education	3,410.1	3,412.2	3,412.2	3,412.2	3,412.2	2.1	0.1 %	0.0	0.0	
Appropriation Total	60,238.3	60,437.7	57,991.4	57,991.4	57,991.4	-2,246.9	-3.7 %	-2,446.3	-4.0 %	0.0

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Business Partnerships													
Workforce Investment Board	1,637.3	1,641.9	1,482.3	1,482.3	1,482.3	-155.0	-9.5 %	-159.6	-9.7 %	0.0	0.0		
Business Services	30,818.4	30,833.0	28,347.2	25,955.5	27,055.5	-3,762.9	-12.2 %	-3,777.5	-12.3 %	-1,291.7	-4.6 %	1,100.0	4.2 %
Kotzebue Tech Operations Grant	1,568.4	1,568.4	1,577.7	1,577.7	1,577.7	9.3	0.6 %	9.3	0.6 %	0.0	0.0		
SW AK Voc Educ Ctr Ops Grant	517.8	517.8	520.9	520.9	520.9	3.1	0.6 %	3.1	0.6 %	0.0	0.0		
Yuut Operations Grant	968.4	968.4	977.7	977.7	977.7	9.3	1.0 %	9.3	1.0 %	0.0	0.0		
Northwest Alaska Center	722.8	722.8	725.9	725.9	725.9	3.1	0.4 %	3.1	0.4 %	0.0	0.0		
Delta Career Advancement Cntr	322.8	322.8	325.9	325.9	325.9	3.1	1.0 %	3.1	1.0 %	0.0	0.0		
New Frontier Voc Tech Center	215.2	215.2	217.3	217.3	217.3	2.1	1.0 %	2.1	1.0 %	0.0	0.0		
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	3,400.0	150.0	4.6 %	150.0	4.6 %	150.0	4.6 %	150.0	4.6 %
Rural Apprenticeship Outreach	0.0	0.0	0.0	0.0	150.0	150.0	>999 %	150.0	>999 %	150.0	>999 %	150.0	>999 %
Appropriation Total	40,021.1	40,040.3	37,424.9	35,033.2	36,433.2	-3,587.9	-9.0 %	-3,607.1	-9.0 %	-991.7	-2.6 %	1,400.0	4.0 %
Vocational Rehabilitation													
Voc Rehab Administration	1,466.3	1,472.6	1,472.6	1,472.6	1,472.6	6.3	0.4 %	0.0	0.0	0.0	0.0		
Client Services	17,210.9	17,262.1	17,165.2	17,165.2	17,165.2	-45.7	-0.3 %	-96.9	-0.6 %	0.0	0.0		
Independent Living Rehab	1,810.9	1,811.2	1,811.2	1,811.2	1,811.2	0.3	0.0 %	0.0	0.0 %	0.0	0.0		
Disability Determination	5,196.7	5,209.0	5,209.0	5,209.0	5,209.0	12.3	0.2 %	0.0	0.0 %	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	0.0 %	0.0	0.0		
Appropriation Total	27,019.8	27,090.0	26,993.1	26,993.1	26,993.1	-26.7	-0.1 %	-96.9	-0.4 %	0.0	0.0		
AVTEC													
Alaska Vocational Tech Center	14,093.3	13,880.9	13,791.0	13,791.0	13,791.0	-302.3	-2.1 %	-89.9	-0.6 %	0.0	0.0		
AVTEC Facilities Maintenance	1,987.2	1,947.9	1,859.1	1,859.1	1,859.1	-128.1	-6.4 %	-88.8	-4.6 %	0.0	0.0		
Appropriation Total	16,080.5	15,828.8	15,650.1	15,650.1	15,650.1	-430.4	-2.7 %	-178.7	-1.1 %	0.0	0.0		
Agency Total	190,763.2	190,951.1	185,080.9	182,689.2	184,089.2	-6,674.0	-3.5 %	-6,861.9	-3.6 %	-991.7	-0.5 %	1,400.0	0.8 %
Funding Summary													
Unrestricted General (UGF)	34,966.6	34,803.9	34,404.4	32,012.7	33,412.7	-1,553.9	-4.4 %	-1,391.2	-4.0 %	-991.7	-2.9 %	1,400.0	4.4 %
Designated General (DGF)	33,458.3	33,518.0	33,669.8	33,669.8	33,669.8	211.5	0.6 %	151.8	0.5 %	0.0	0.0		
Other State Funds (Other)	23,014.1	23,030.5	21,769.1	21,769.1	21,769.1	-1,245.0	-5.4 %	-1,261.4	-5.5 %	0.0	0.0		
Federal Receipts (Fed)	99,324.2	99,598.7	95,237.6	95,237.6	95,237.6	-4,086.6	-4.1 %	-4,361.1	-4.4 %	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.

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+ (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.

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