

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

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

| Allocation | [1] 14MgtP1n | [2] 15Adj Base | [3] 15GovAmd+ | [4] House | [5] Senate Sub | [5] - [1] 14MgtP1n to Senate Su | [5] - [2] 15Adj Bas to Senate Su | [5] - [3] 15GovAmd+ to Senate Su | [5] - [4] House to Senate Su |
|------------------------------------|-----------------|-------------------|------------------|-----------------|-------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|
| Commissioner and Admin Svcs | | | | | | | | | |
| Commissioner's Office | 750.6 | 751.9 | 751.9 | 751.9 | 751.9 | 1.3 | 0.2 % | 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 | 214.2 | 215.2 | 215.2 | 215.2 | 215.2 | 1.0 | 0.5 % | 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 | 538.8 | 540.7 | 526.9 | 526.9 | 526.9 | -11.9 | -2.2 % | -13.8 | -2.6 % |
| Labor Market Information | 1,640.6 | 1,648.4 | 1,586.5 | 1,586.5 | 1,586.5 | -54.1 | -3.3 % | -61.9 | -3.8 % |
| Appropriation Total | 7,908.2 | 7,923.4 | 7,847.7 | 7,847.7 | 7,847.7 | -60.5 | -0.8 % | -75.7 | -1.0 % |
| 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 | 1,885.4 | 1,895.6 | 1,895.6 | 1,895.6 | 1,895.6 | 10.2 | 0.5 % | 0.0 | 0.0 |
| Mechanical Inspection | 2,231.4 | 2,241.9 | 2,241.9 | 2,241.9 | 2,241.9 | 10.5 | 0.5 % | 0.0 | 0.0 |
| Occupational Safety and Health | 3,270.8 | 3,281.6 | 3,191.1 | 3,191.1 | 3,191.1 | -79.7 | -2.4 % | -90.5 | -2.8 % |
| Appropriation Total | 7,387.6 | 7,419.1 | 7,328.6 | 7,328.6 | 7,328.6 | -59.0 | -0.8 % | -90.5 | -1.2 % |
| Employment Security | | | | | | | | | |
| Employment and Training Svcs | 1,020.5 | 1,022.5 | 1,147.5 | 1,147.5 | 1,147.5 | 127.0 | 12.4 % | 125.0 | 12.2 % |
| Unemployment Insurance | 848.4 | 851.6 | 850.9 | 850.9 | 850.9 | 2.5 | 0.3 % | -0.7 | -0.1 % |
| Adult Basic Education | 2,148.6 | 2,150.3 | 2,150.3 | 2,150.3 | 2,150.3 | 1.7 | 0.1 % | 0.0 | 0.0 |
| Appropriation Total | 4,017.5 | 4,024.4 | 4,148.7 | 4,148.7 | 4,148.7 | 131.2 | 3.3 % | 124.3 | 3.1 % |

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|----------------------------------|-----------------|-------------------|------------------|-----------------|-------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|---------------|---------------|----------------|--------------|
| Business Partnerships | | | | | | | | | | | | | |
| Workforce Investment Board | 1,043.0 | 1,044.9 | 885.3 | 885.3 | 885.3 | -157.7 | -15.1 % | -159.6 | -15.3 % | 0.0 | 0.0 | | |
| Business Services | 10,976.9 | 10,983.6 | 10,982.8 | 8,591.1 | 9,691.1 | -1,285.8 | -11.7 % | -1,292.5 | -11.8 % | -1,291.7 | -11.8 % | 1,100.0 | 12.8 % |
| 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 | 19,585.3 | 19,593.9 | 19,463.5 | 17,071.8 | 18,471.8 | -1,113.5 | -5.7 % | -1,122.1 | -5.7 % | -991.7 | -5.1 % | 1,400.0 | 8.2 % |
| Vocational Rehabilitation | | | | | | | | | | | | | |
| Voc Rehab Administration | 3.9 | 3.9 | 3.9 | 3.9 | 3.9 | 0.0 | | 0.0 | | 0.0 | 0.0 | | |
| Client Services | 4,534.0 | 4,550.0 | 4,519.8 | 4,519.8 | 4,519.8 | -14.2 | -0.3 % | -30.2 | -0.7 % | 0.0 | 0.0 | | |
| Independent Living Rehab | 1,238.0 | 1,238.1 | 1,238.1 | 1,238.1 | 1,238.1 | 0.1 | | 0.0 | | 0.0 | 0.0 | | |
| Disability Determination | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 | 0.0 | | 0.0 | | 0.0 | 0.0 | | |
| Special Projects | 218.4 | 218.4 | 218.4 | 218.4 | 218.4 | 0.0 | | 0.0 | | 0.0 | 0.0 | | |
| Appropriation Total | 5,996.2 | 6,012.3 | 5,982.1 | 5,982.1 | 5,982.1 | -14.1 | -0.2 % | -30.2 | -0.5 % | 0.0 | 0.0 | | |
| AVTEC | | | | | | | | | | | | | |
| Alaska Vocational Tech Center | 10,862.8 | 10,652.1 | 10,606.9 | 10,606.9 | 10,606.9 | -255.9 | -2.4 % | -45.2 | -0.4 % | 0.0 | 0.0 | | |
| Appropriation Total | 10,862.8 | 10,652.1 | 10,606.9 | 10,606.9 | 10,606.9 | -255.9 | -2.4 % | -45.2 | -0.4 % | 0.0 | 0.0 | | |
| Agency Total | 68,424.9 | 68,321.9 | 68,074.2 | 65,682.5 | 67,082.5 | -1,342.4 | -2.0 % | -1,239.4 | -1.8 % | -991.7 | -1.5 % | 1,400.0 | 2.1 % |
| 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 | | |

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.