

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 14Actual	[2] 15MgtP1n	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtP1n to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Commissioner and Admin Svcs											
Commissioner's Office	1,341.2	1,463.4	0.0	1,488.0	1,332.1	-9.1	-0.7 %	-131.3	-9.0 %	-155.9	-10.5 %
Alaska Labor Relations Agency	589.3	596.5	0.0	606.9	558.3	-31.0	-5.3 %	-38.2	-6.4 %	-48.6	-8.0 %
Management Services	3,159.7	3,798.6	0.0	3,862.1	3,772.3	612.6	19.4 %	-26.3	-0.7 %	-89.8	-2.3 %
Human Resources	278.6	277.9	0.0	281.6	259.1	-19.5	-7.0 %	-18.8	-6.8 %	-22.5	-8.0 %
Leasing	3,892.8	3,892.8	0.0	3,892.8	3,581.4	-311.4	-8.0 %	-311.4	-8.0 %	-311.4	-8.0 %
Data Processing	6,509.3	7,958.2	0.0	8,049.1	7,907.4	1,398.1	21.5 %	-50.8	-0.6 %	-141.7	-1.8 %
Labor Market Information	4,168.2	4,823.0	0.0	4,904.2	4,785.2	617.0	14.8 %	-37.8	-0.8 %	-119.0	-2.4 %
Appropriation Total	19,939.1	22,810.4	0.0	23,084.7	22,195.8	2,256.7	11.3 %	-614.6	-2.7 %	-888.9	-3.9 %
Workers' Compensation											
Workers' Compensation	5,617.0	5,741.1	0.0	5,825.2	5,821.9	204.9	3.6 %	80.8	1.4 %	-3.3	-0.1 %
Workers' Comp Appeals Comm	402.1	584.6	0.0	589.6	439.6	37.5	9.3 %	-145.0	-24.8 %	-150.0	-25.4 %
WC Benefits Guaranty Fund	959.2	772.6	0.0	774.5	774.5	-184.7	-19.3 %	1.9	0.2 %	0.0	
Second Injury Fund	3,278.5	4,008.1	0.0	4,012.5	4,012.5	734.0	22.4 %	4.4	0.1 %	0.0	
Fishermen's Fund	1,342.6	1,652.3	0.0	1,657.2	1,657.2	314.6	23.4 %	4.9	0.3 %	0.0	
Appropriation Total	11,599.4	12,758.7	0.0	12,859.0	12,705.7	1,106.3	9.5 %	-53.0	-0.4 %	-153.3	-1.2 %
Labor Standards and Safety											
Wage and Hour Administration	2,358.8	2,512.3	0.0	2,553.3	2,399.4	40.6	1.7 %	-112.9	-4.5 %	-153.9	-6.0 %
Mechanical Inspection	2,749.7	2,952.8	0.0	2,983.4	2,982.1	232.4	8.5 %	29.3	1.0 %	-1.3	
Occupational Safety and Health	5,080.2	5,911.9	0.0	5,963.2	5,954.3	874.1	17.2 %	42.4	0.7 %	-8.9	-0.1 %
Alaska Safety Advisory Council	125.7	125.8	0.0	125.8	160.8	35.1	27.9 %	35.0	27.8 %	35.0	27.8 %
Appropriation Total	10,314.4	11,502.8	0.0	11,625.7	11,496.6	1,182.2	11.5 %	-6.2	-0.1 %	-129.1	-1.1 %
Employment Security											
Employment and Training Svcs	21,083.4	26,415.6	0.0	26,512.8	23,484.0	2,400.6	11.4 %	-2,931.6	-11.1 %	-3,028.8	-11.4 %
Unemployment Insurance	22,773.5	28,351.8	0.0	28,741.4	28,739.4	5,965.9	26.2 %	387.6	1.4 %	-2.0	
Adult Basic Education	3,062.3	3,412.2	0.0	3,419.7	3,247.2	184.9	6.0 %	-165.0	-4.8 %	-172.5	-5.0 %
Appropriation Total	46,919.2	58,179.6	0.0	58,673.9	55,470.6	8,551.4	18.2 %	-2,709.0	-4.7 %	-3,203.3	-5.5 %

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Business Partnerships											
Workforce Investment Board	1,469.1	675.9	0.0	654.4	654.4	-814.7	-55.5 %	-21.5	-3.2 %	0.0	
Business Services	16,798.0	28,470.6	0.0	26,501.7	26,451.3	9,653.3	57.5 %	-2,019.3	-7.1 %	-50.4	-0.2 %
AK Technical Center (Kotzebue)	1,566.6	1,645.4	0.0	1,645.4	1,678.0	111.4	7.1 %	32.6	2.0 %	32.6	2.0 %
SW AK Voc Educ Ctr Ops Grant	517.8	543.5	0.0	543.5	554.7	36.9	7.1 %	11.2	2.1 %	11.2	2.1 %
Yuut Operations Grant	968.4	1,045.4	0.0	1,045.4	1,126.0	157.6	16.3 %	80.6	7.7 %	80.6	7.7 %
Northwest Alaska Center	722.1	748.5	0.0	748.5	743.3	21.2	2.9 %	-5.2	-0.7 %	-5.2	-0.7 %
Partners for Progress In Delta	322.8	348.5	0.0	348.5	375.3	52.5	16.3 %	26.8	7.7 %	26.8	7.7 %
Amundsen Educational Center	215.2	232.3	0.0	232.3	250.2	35.0	16.3 %	17.9	7.7 %	17.9	7.7 %
Ilisagvik College	0.0	0.0	0.0	625.5	625.5	625.5	>999 %	625.5	>999 %	0.0	
Construction Academy Training	3,187.6	3,400.0	0.0	3,400.0	3,128.0	-59.6	-1.9 %	-272.0	-8.0 %	-272.0	-8.0 %
Rural Apprenticeship Outreach	0.0	150.0	0.0	0.0	0.0	0.0		-150.0	-100.0 %	0.0	
Appropriation Total	25,767.6	37,260.1	0.0	35,745.2	35,586.7	9,819.1	38.1 %	-1,673.4	-4.5 %	-158.5	-0.4 %
Vocational Rehabilitation											
Voc Rehab Administration	1,261.2	1,274.1	0.0	1,293.9	1,290.0	28.8	2.3 %	15.9	1.2 %	-3.9	-0.3 %
Client Services	14,595.2	17,356.4	0.0	17,543.9	17,343.9	2,748.7	18.8 %	-12.5	-0.1 %	-200.0	-1.1 %
Independent Living Rehab	1,747.5	1,811.2	0.0	1,811.7	1,647.6	-99.9	-5.7 %	-163.6	-9.0 %	-164.1	-9.1 %
Disability Determination	4,281.0	5,209.0	0.0	5,254.7	5,252.8	971.8	22.7 %	43.8	0.8 %	-1.9	
Special Projects	1,031.3	1,338.1	0.0	1,338.3	1,244.9	213.6	20.7 %	-93.2	-7.0 %	-93.4	-7.0 %
Appropriation Total	22,916.2	26,988.8	0.0	27,242.5	26,779.2	3,863.0	16.9 %	-209.6	-0.8 %	-463.3	-1.7 %
AVTEC											
Alaska Vocational Tech Center	12,949.4	13,947.2	0.0	13,685.2	13,444.1	494.7	3.8 %	-503.1	-3.6 %	-241.1	-1.8 %
AVTEC Facilities Maintenance	1,952.7	1,859.1	0.0	1,859.1	1,859.1	-93.6	-4.8 %	0.0		0.0	
Appropriation Total	14,902.1	15,806.3	0.0	15,544.3	15,303.2	401.1	2.7 %	-503.1	-3.2 %	-241.1	-1.6 %
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	152,358.0	185,306.7	0.0	184,775.3	179,537.8	27,179.8	17.8 %	-5,768.9	-3.1 %	-5,237.5	-2.8 %

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Funding Summary											
Unrestricted General (UGF)	35,198.9	33,448.0	0.0	32,006.4	29,169.9	-6,029.0	-17.1 %	-4,278.1	-12.8 %	-2,836.5	-8.9 %
Designated General (DGF)	30,200.8	34,847.5	0.0	34,611.5	35,275.5	5,074.7	16.8 %	428.0	1.2 %	664.0	1.9 %
Other State Funds (Other)	17,462.2	21,773.6	0.0	21,970.8	20,705.8	3,243.6	18.6 %	-1,067.8	-4.9 %	-1,265.0	-5.8 %
Federal Receipts (Fed)	69,496.1	95,237.6	0.0	96,186.6	94,386.6	24,890.5	35.8 %	-851.0	-0.9 %	-1,800.0	-1.9 %

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsd (16Governor's Endorsd Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,