

## 2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Department of Labor and Workforce Development**

Allocation	[1] 14MgtP1n	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtP1n to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm
<b>Commissioner and Admin Svcs</b>									
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	215.3	215.2	215.2	215.2	215.2	-0.1		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	540.8	526.9	526.9	526.9	526.9	-13.9	-2.6 %	0.0	0.0
Labor Market Information	1,648.3	1,586.5	1,586.5	1,586.5	1,586.5	-61.8	-3.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>7,919.0</b>	<b>7,847.7</b>	<b>7,847.7</b>	<b>7,847.7</b>	<b>7,847.7</b>	<b>-71.3</b>	<b>-0.9 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Workers' Compensation</b>									
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
<b>Appropriation Total</b>	<b>12,712.1</b>	<b>12,696.7</b>	<b>12,696.7</b>	<b>12,696.7</b>	<b>12,696.7</b>	<b>-15.4</b>	<b>-0.1 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Labor Standards and Safety</b>									
Wage and Hour Administration	1,903.2	1,895.6	1,895.6	1,895.6	1,895.6	-7.6	-0.4 %	0.0	0.0
Mechanical Inspection	2,239.2	2,241.9	2,241.9	2,241.9	2,241.9	2.7	0.1 %	0.0	0.0
Occupational Safety and Health	3,276.9	3,191.1	3,191.1	3,191.1	3,191.1	-85.8	-2.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>7,419.3</b>	<b>7,328.6</b>	<b>7,328.6</b>	<b>7,328.6</b>	<b>7,328.6</b>	<b>-90.7</b>	<b>-1.2 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Employment Security</b>									
Employment and Training Svcs	1,024.2	1,147.5	1,147.5	1,147.5	1,147.5	123.3	12.0 %	0.0	0.0
Unemployment Insurance	853.3	850.9	850.9	850.9	850.9	-2.4	-0.3 %	0.0	0.0
Adult Basic Education	2,151.1	2,150.3	2,150.3	2,150.3	2,150.3	-0.8		0.0	0.0
<b>Appropriation Total</b>	<b>4,028.6</b>	<b>4,148.7</b>	<b>4,148.7</b>	<b>4,148.7</b>	<b>4,148.7</b>	<b>120.1</b>	<b>3.0 %</b>	<b>0.0</b>	<b>0.0</b>

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<b>Business Partnerships</b>									
Workforce Investment Board	1,415.6	885.3	885.3	885.3	885.3	-530.3	-37.5 %	0.0	0.0
Business Services	10,985.2	10,982.8	8,591.1	9,691.1	9,691.1	-1,294.1	-11.8 %	-1,291.7	-11.8 %
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 %
<b>Appropriation Total</b>	<b>19,966.2</b>	<b>19,463.5</b>	<b>17,071.8</b>	<b>18,471.8</b>	<b>18,471.8</b>	<b>-1,494.4</b>	<b>-7.5 %</b>	<b>-991.7</b>	<b>-5.1 %</b>
<b>Vocational Rehabilitation</b>									
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	0.0		0.0	0.0
Client Services	4,556.5	4,519.8	4,519.8	4,519.8	4,519.8	-36.7	-0.8 %	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
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0		0.0	0.0
Special Projects	218.4	218.4	218.4	218.4	218.4	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>6,018.7</b>	<b>5,982.1</b>	<b>5,982.1</b>	<b>5,982.1</b>	<b>5,982.1</b>	<b>-36.6</b>	<b>-0.6 %</b>	<b>0.0</b>	<b>0.0</b>
<b>AVTEC</b>									
Alaska Vocational Tech Center	10,877.1	10,633.0	10,606.9	10,633.0	10,633.0	-244.1	-2.2 %	0.0	26.1
<b>Appropriation Total</b>	<b>10,877.1</b>	<b>10,633.0</b>	<b>10,606.9</b>	<b>10,633.0</b>	<b>10,633.0</b>	<b>-244.1</b>	<b>-2.2 %</b>	<b>0.0</b>	<b>26.1</b>
<b>Agency Unallocated Reduction</b>									
Agency Unallocated Reduction	0.0	0.0	0.0	-44.4	-22.2	-22.2	<-999 %	-22.2	<-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-44.4</b>	<b>-22.2</b>	<b>-22.2</b>	<b>&lt;-999 %</b>	<b>-22.2</b>	<b>&lt;-999 %</b>
<b>Agency Total</b>	<b>68,941.0</b>	<b>68,100.3</b>	<b>65,682.5</b>	<b>67,064.2</b>	<b>67,086.4</b>	<b>-1,854.6</b>	<b>-2.7 %</b>	<b>-1,013.9</b>	<b>-1.5 %</b>

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Funding Summary													
Unrestricted General (UGF)	35,404.0	34,430.5	32,012.7	33,394.4	33,416.6	-1,987.4	-5.6 %	-1,013.9	-2.9 %	1,403.9	4.4 %	22.2	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	

## 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.

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

**ConfComm (FY15 Conference Committee)** - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.