

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
Commissioner and Admin Svcs										
Commissioner's Office	1,463.4	1,332.1	1,010.2	1,203.1	1,104.6	-358.8 -24.5 %	-227.5 -17.1 %	94.4 9.3 %	-98.5 -8.2 %	0.0
Alaska Labor Relations Agency	596.5	558.3	558.3	546.7	546.7	-49.8 -8.3 %	-11.6 -2.1 %	-11.6 -2.1 %	0.0	0.0
Management Services	3,798.6	3,772.3	3,772.3	3,705.4	3,705.6	-93.0 -2.4 %	-66.7 -1.8 %	-66.7 -1.8 %	0.2	0.0
Human Resources	277.9	259.1	259.1	254.8	254.8	-23.1 -8.3 %	-4.3 -1.7 %	-4.3 -1.7 %	0.0	0.0
Leasing	3,892.8	3,581.4	3,581.4	3,581.4	3,581.4	-311.4 -8.0 %	0.0	0.0	0.0	0.0
Data Processing	7,958.2	7,907.4	7,907.4	7,814.5	7,814.7	-143.5 -1.8 %	-92.7 -1.2 %	-92.7 -1.2 %	0.2	0.0
Labor Market Information	4,823.0	4,785.2	4,785.2	4,701.6	4,703.4	-119.6 -2.5 %	-81.8 -1.7 %	-81.8 -1.7 %	1.8	0.0
Appropriation Total	22,810.4	22,195.8	21,873.9	21,807.5	21,711.2	-1,099.2 -4.8 %	-484.6 -2.2 %	-162.7 -0.7 %	-96.3 -0.4 %	0.0
Workers' Compensation										
Workers' Compensation	5,741.1	5,821.9	5,821.9	5,727.3	5,727.3	-13.8 -0.2 %	-94.6 -1.6 %	-94.6 -1.6 %	0.0	0.0
Workers' Comp Appeals Comm	584.6	439.6	439.6	434.3	434.3	-150.3 -25.7 %	-5.3 -1.2 %	-5.3 -1.2 %	0.0	0.0
WC Benefits Guaranty Fund	772.6	774.5	774.5	772.6	772.6	0.0	-1.9 -0.2 %	-1.9 -0.2 %	0.0	0.0
Second Injury Fund	4,008.1	4,012.5	4,012.5	4,007.9	4,007.9	-0.2	-4.6 -0.1 %	-4.6 -0.1 %	0.0	0.0
Fishermen's Fund	1,652.3	1,657.2	1,657.2	1,652.1	1,652.1	-0.2	-5.1 -0.3 %	-5.1 -0.3 %	0.0	0.0
Appropriation Total	12,758.7	12,705.7	12,705.7	12,594.2	12,594.2	-164.5 -1.3 %	-111.5 -0.9 %	-111.5 -0.9 %	0.0	0.0
Labor Standards and Safety										
Wage and Hour Administration	2,512.3	2,399.4	2,399.4	2,357.1	2,358.4	-153.9 -6.1 %	-41.0 -1.7 %	-41.0 -1.7 %	1.3 0.1 %	0.0
Mechanical Inspection	2,952.8	2,982.1	2,982.1	2,950.5	2,950.5	-2.3 -0.1 %	-31.6 -1.1 %	-31.6 -1.1 %	0.0	0.0
Occupational Safety and Health	5,911.9	5,954.3	5,954.3	5,901.0	5,901.0	-10.9 -0.2 %	-53.3 -0.9 %	-53.3 -0.9 %	0.0	0.0
Alaska Safety Advisory Council	125.8	160.8	160.8	160.8	160.8	35.0 27.8 %	0.0	0.0	0.0	0.0
Appropriation Total	11,502.8	11,496.6	11,496.6	11,369.4	11,370.7	-132.1 -1.1 %	-125.9 -1.1 %	-125.9 -1.1 %	1.3	0.0
Employment Security										
Employment and Training Svcs	26,415.6	23,484.0	23,484.0	23,188.8	23,189.4	-3,226.2 -12.2 %	-294.6 -1.3 %	-294.6 -1.3 %	0.6	0.0
Unemployment Insurance	28,351.8	28,739.4	28,739.4	28,339.7	28,339.7	-12.1	-399.7 -1.4 %	-399.7 -1.4 %	0.0	0.0
Adult Basic Education	3,412.2	3,247.2	3,222.2	3,214.3	3,214.3	-197.9 -5.8 %	-32.9 -1.0 %	-7.9 -0.2 %	0.0	0.0
Appropriation Total	58,179.6	55,470.6	55,445.6	54,742.8	54,743.4	-3,436.2 -5.9 %	-727.2 -1.3 %	-702.2 -1.3 %	0.6	0.0

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Business Partnerships														
Workforce Investment Board	675.9	654.4	654.4	644.2	644.2	-31.7	-4.7 %	-10.2	-1.6 %	0.0	0.0			
Business Services	28,470.6	26,451.3	25,524.5	25,465.5	25,465.5	-3,005.1	-10.6 %	-985.8	-3.7 %	-59.0	-0.2 %	0.0		
AK Technical Center (Kotzebue)	1,645.4	1,678.0	1,391.0	1,391.0	1,391.0	-254.4	-15.5 %	-287.0	-17.1 %	0.0	0.0	0.0		
SW AK Voc Educ Ctr Ops Grant	543.5	554.7	454.0	454.0	454.0	-89.5	-16.5 %	-100.7	-18.2 %	0.0	0.0	0.0		
Yuut Operations Grant	1,045.4	1,126.0	1,126.0	1,126.0	1,126.0	80.6	7.7 %	0.0	0.0	0.0	0.0	0.0		
Northwest Alaska Center	748.5	743.3	548.3	548.3	548.3	-200.2	-26.7 %	-195.0	-26.2 %	0.0	0.0	0.0		
Partners for Progress In Delta	348.5	375.3	375.3	375.3	375.3	26.8	7.7 %	0.0	0.0	0.0	0.0	0.0		
Amundsen Educational Center	232.3	250.2	250.2	250.2	250.2	17.9	7.7 %	0.0	0.0	0.0	0.0	0.0		
Ilisagvik College	0.0	625.5	625.5	625.5	625.5	625.5	>999 %	0.0	0.0	0.0	0.0	0.0		
Construction Academy Training	3,400.0	3,128.0	2,504.2	2,624.2	2,564.2	-835.8	-24.6 %	-563.8	-18.0 %	60.0	2.4 %	-60.0	-2.3 %	0.0
Rural Apprenticeship Outreach	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	37,260.1	35,586.7	33,453.4	33,504.2	33,444.2	-3,815.9	-10.2 %	-2,142.5	-6.0 %	-9.2	-60.0	-0.2 %	0.0	
Vocational Rehabilitation														
Voc Rehab Administration	1,274.1	1,290.0	1,290.0	1,269.3	1,269.3	-4.8	-0.4 %	-20.7	-1.6 %	-20.7	-1.6 %	0.0	0.0	
Client Services	17,356.4	17,343.9	17,343.9	17,154.1	17,154.1	-202.3	-1.2 %	-189.8	-1.1 %	-189.8	-1.1 %	0.0	0.0	
Independent Living Rehab	1,811.2	1,647.6	1,647.6	1,647.1	1,647.1	-164.1	-9.1 %	-0.5	0.0	-0.5	0.0	0.0	0.0	
Disability Determination	5,209.0	5,252.8	5,252.8	5,206.0	5,206.0	-3.0	-0.1 %	-46.8	-0.9 %	-46.8	-0.9 %	0.0	0.0	
Special Projects	1,338.1	1,244.9	1,244.9	1,244.7	1,244.7	-93.4	-7.0 %	-0.2	0.0	-0.2	0.0	0.0	0.0	
Appropriation Total	26,988.8	26,779.2	26,779.2	26,521.2	26,521.2	-467.6	-1.7 %	-258.0	-1.0 %	-258.0	-1.0 %	0.0	0.0	
AVTEC														
Alaska Vocational Tech Center	13,947.2	13,444.1	13,444.1	13,364.9	13,366.0	-581.2	-4.2 %	-78.1	-0.6 %	-78.1	-0.6 %	1.1	0.0	
AVTEC Facilities Maintenance	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	15,806.3	15,303.2	15,303.2	15,224.0	15,225.1	-581.2	-3.7 %	-78.1	-0.5 %	-78.1	-0.5 %	1.1	0.0	
Agency Unallocated Approp														
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	
Agency Total	185,306.7	179,537.8	177,057.6	175,763.3	175,610.0	-9,696.7	-5.2 %	-3,927.8	-2.2 %	-1,447.6	-0.8 %	-153.3	-0.1 %	0.0

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Funding Summary														
Unrestricted General (UGF)	33,448.0	29,169.9	26,063.1	26,054.6	26,014.3	-7,433.7	-22.2 %	-3,155.6	-10.8 %	-48.8	-0.2 %	-40.3	-0.2 %	0.0
Designated General (DGF)	34,847.5	35,275.5	36,015.1	35,797.8	35,797.8	950.3	2.7 %	522.3	1.5 %	-217.3	-0.6 %	0.0		0.0
Other State Funds (Other)	21,773.6	20,705.8	20,592.8	20,499.8	20,386.8	-1,386.8	-6.4 %	-319.0	-1.5 %	-206.0	-1.0 %	-113.0	-0.6 %	0.0
Federal Receipts (Fed)	95,237.6	94,386.6	94,386.6	93,411.1	93,411.1	-1,826.5	-1.9 %	-975.5	-1.0 %	-975.5	-1.0 %	0.0		0.0

Column Definitions

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.

16GovAmd+ (16Governor's Amended +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.

ConfComm (FY16 Conference Committee) - The FY2016 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 included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.