

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**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				
<b>Commissioner and Admin Svcs</b>														
Commissioner's Office	749.8	605.2	396.3	490.8	505.3	-244.5	-32.6 %	-99.9	-16.5 %	109.0	27.5 %	14.5	3.0 %	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	215.2	129.1	129.1	125.2	125.4	-89.8	-41.7 %	-3.7	-2.9 %	-3.7	-2.9 %	0.2	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	526.7	391.1	391.1	385.0	385.2	-141.5	-26.9 %	-5.9	-1.5 %	-5.9	-1.5 %	0.2	0.1 %	0.0
Labor Market Information	1,585.3	1,495.3	1,495.3	1,465.3	1,467.1	-118.2	-7.5 %	-28.2	-1.9 %	-28.2	-1.9 %	1.8	0.1 %	0.0
<b>Appropriation Total</b>	<b>7,844.2</b>	<b>7,019.5</b>	<b>6,810.6</b>	<b>6,849.2</b>	<b>6,865.9</b>	<b>-978.3</b>	<b>-12.5 %</b>	<b>-153.6</b>	<b>-2.2 %</b>	<b>55.3</b>	<b>0.8 %</b>	<b>16.7</b>	<b>0.2 %</b>	<b>0.0</b>
<b>Workers' Compensation</b>														
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
<b>Appropriation Total</b>	<b>12,758.7</b>	<b>12,705.7</b>	<b>12,705.7</b>	<b>12,594.2</b>	<b>12,594.2</b>	<b>-164.5</b>	<b>-1.3 %</b>	<b>-111.5</b>	<b>-0.9 %</b>	<b>-111.5</b>	<b>-0.9 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Labor Standards and Safety</b>														
Wage and Hour Administration	1,893.7	1,769.7	1,769.7	1,738.8	1,740.1	-153.6	-8.1 %	-29.6	-1.7 %	-29.6	-1.7 %	1.3	0.1 %	0.0
Mechanical Inspection	2,241.9	2,263.3	2,263.3	2,239.8	2,239.8	-2.1	-0.1 %	-23.5	-1.0 %	-23.5	-1.0 %	0.0		0.0
Occupational Safety and Health	3,185.0	3,205.8	3,205.8	3,175.3	3,175.3	-9.7	-0.3 %	-30.5	-1.0 %	-30.5	-1.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>7,320.6</b>	<b>7,238.8</b>	<b>7,238.8</b>	<b>7,153.9</b>	<b>7,155.2</b>	<b>-165.4</b>	<b>-2.3 %</b>	<b>-83.6</b>	<b>-1.2 %</b>	<b>-83.6</b>	<b>-1.2 %</b>	<b>1.3</b>		<b>0.0</b>
<b>Employment Security</b>														
Employment and Training Svcs	1,335.7	1,130.1	1,130.1	1,117.7	1,118.3	-217.4	-16.3 %	-11.8	-1.0 %	-11.8	-1.0 %	0.6	0.1 %	0.0
Unemployment Insurance	850.9	861.0	861.0	848.5	848.5	-2.4	-0.3 %	-12.5	-1.5 %	-12.5	-1.5 %	0.0		0.0
Adult Basic Education	2,150.3	1,983.8	1,958.8	1,952.6	1,952.6	-197.7	-9.2 %	-31.2	-1.6 %	-6.2	-0.3 %	0.0		0.0
<b>Appropriation Total</b>	<b>4,336.9</b>	<b>3,974.9</b>	<b>3,949.9</b>	<b>3,918.8</b>	<b>3,919.4</b>	<b>-417.5</b>	<b>-9.6 %</b>	<b>-55.5</b>	<b>-1.4 %</b>	<b>-30.5</b>	<b>-0.8 %</b>	<b>0.6</b>		<b>0.0</b>

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<b>Business Partnerships</b>										
Workforce Investment Board	31.4	0.0	0.0	0.0	0.0	-31.4 -100.0 %	0.0	0.0	0.0	0.0
Business Services	11,153.7	9,103.7	8,176.9	8,149.8	8,149.8	-3,003.9 -26.9 %	-953.9 -10.5 %	-27.1 -0.3 %	0.0	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
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
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
Ilisagvik College	0.0	625.5	625.5	625.5	625.5	625.5 >999 %	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
<b>Appropriation Total</b>	<b>19,298.7</b>	<b>17,584.7</b>	<b>15,451.4</b>	<b>15,544.3</b>	<b>15,484.3</b>	<b>-3,814.4 -19.8 %</b>	<b>-2,100.4 -11.9 %</b>	<b>32.9 0.2 %</b>	<b>-60.0 -0.4 %</b>	<b>0.0</b>
<b>Vocational Rehabilitation</b>										
Voc Rehab Administration	3.9	0.0	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0	0.0	0.0
Client Services	4,515.5	4,599.0	4,599.0	4,539.8	4,539.8	24.3 0.5 %	-59.2 -1.3 %	-59.2 -1.3 %	0.0	0.0
Independent Living Rehab	1,238.1	1,074.1	1,074.1	1,074.0	1,074.0	-164.1 -13.3 %	-0.1	-0.1	0.0	0.0
Disability Determination	1.9	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0	0.0	0.0
Special Projects	218.4	0.0	0.0	0.0	0.0	-218.4 -100.0 %	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>5,977.8</b>	<b>5,673.1</b>	<b>5,673.1</b>	<b>5,613.8</b>	<b>5,613.8</b>	<b>-364.0 -6.1 %</b>	<b>-59.3 -1.0 %</b>	<b>-59.3 -1.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>AVTEC</b>										
Alaska Vocational Tech Center	10,758.6	10,248.7	10,248.7	10,178.2	10,179.3	-579.3 -5.4 %	-69.4 -0.7 %	-69.4 -0.7 %	1.1	0.0
<b>Appropriation Total</b>	<b>10,758.6</b>	<b>10,248.7</b>	<b>10,248.7</b>	<b>10,178.2</b>	<b>10,179.3</b>	<b>-579.3 -5.4 %</b>	<b>-69.4 -0.7 %</b>	<b>-69.4 -0.7 %</b>	<b>1.1</b>	<b>0.0</b>
<b>Agency Unallocated Approp</b>										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>68,295.5</b>	<b>64,445.4</b>	<b>62,078.2</b>	<b>61,852.4</b>	<b>61,812.1</b>	<b>-6,483.4 -9.5 %</b>	<b>-2,633.3 -4.1 %</b>	<b>-266.1 -0.4 %</b>	<b>-40.3 -0.1 %</b>	<b>0.0</b>

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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

## 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.