

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

### Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Commissioner and Admin Svcs							
Commissioner's Office	1,463.4	1,104.6	738.1	366.5	1,104.6	-358.8 -24.5 %	0.0
Alaska Labor Relations Agency	596.5	546.7	150.2	396.5	546.7	-49.8 -8.3 %	0.0
Management Services	3,798.6	3,705.6	3,614.7	90.9	3,705.6	-93.0 -2.4 %	0.0
Human Resources	277.9	254.8	70.0	184.8	254.8	-23.1 -8.3 %	0.0
Leasing	3,892.8	3,581.4	984.1	2,597.3	3,581.4	-311.4 -8.0 %	0.0
Data Processing	7,958.2	7,814.7	7,535.3	279.4	7,814.7	-143.5 -1.8 %	0.0
Labor Market Information	4,823.0	4,703.4	3,731.5	971.9	4,703.4	-119.6 -2.5 %	0.0
<b>Appropriation Total</b>	<b>22,810.4</b>	<b>21,711.2</b>	<b>16,823.9</b>	<b>4,887.3</b>	<b>21,711.2</b>	<b>-1,099.2 -4.8 %</b>	<b>0.0</b>
Workers' Compensation							
Workers' Compensation	5,741.1	5,727.3	5,727.3	0.0	5,727.3	-13.8 -0.2 %	0.0
Workers' Comp Appeals Comm	584.6	434.3	434.3	0.0	434.3	-150.3 -25.7 %	0.0
WC Benefits Guaranty Fund	772.6	772.6	772.6	0.0	772.6	0.0	0.0
Second Injury Fund	4,008.1	4,007.9	4,007.9	0.0	4,007.9	-0.2	0.0
Fishermen's Fund	1,652.3	1,652.1	1,652.1	0.0	1,652.1	-0.2	0.0
<b>Appropriation Total</b>	<b>12,758.7</b>	<b>12,594.2</b>	<b>12,594.2</b>	<b>0.0</b>	<b>12,594.2</b>	<b>-164.5 -1.3 %</b>	<b>0.0</b>
Labor Standards and Safety							
Wage and Hour Administration	2,512.3	2,358.4	1,096.4	1,262.0	2,358.4	-153.9 -6.1 %	0.0
Mechanical Inspection	2,952.8	2,950.5	2,950.5	0.0	2,950.5	-2.3 -0.1 %	0.0
Occupational Safety and Health	5,911.9	5,901.0	5,122.0	779.0	5,901.0	-10.9 -0.2 %	0.0
Alaska Safety Advisory Council	125.8	160.8	160.8	0.0	160.8	35.0 27.8 %	0.0
<b>Appropriation Total</b>	<b>11,502.8</b>	<b>11,370.7</b>	<b>9,329.7</b>	<b>2,041.0</b>	<b>11,370.7</b>	<b>-132.1 -1.1 %</b>	<b>0.0</b>
Employment Security							
Employment and Training Svcs	26,415.6	23,189.4	22,950.7	238.7	23,189.4	-3,226.2 -12.2 %	0.0
Unemployment Insurance	28,351.8	28,339.7	28,339.7	0.0	28,339.7	-12.1	0.0
Adult Basic Education	3,412.2	3,214.3	1,798.2	1,416.1	3,214.3	-197.9 -5.8 %	0.0
<b>Appropriation Total</b>	<b>58,179.6</b>	<b>54,743.4</b>	<b>53,088.6</b>	<b>1,654.8</b>	<b>54,743.4</b>	<b>-3,436.2 -5.9 %</b>	<b>0.0</b>

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<b>Business Partnerships</b>							
Workforce Investment Board	675.9	644.2	644.2	0.0	644.2	-31.7 -4.7 %	0.0
Business Services	28,470.6	25,465.5	25,360.0	105.5	25,465.5	-3,005.1 -10.6 %	0.0
AK Technical Center (Kotzebue)	1,645.4	1,391.0	1,198.8	192.2	1,391.0	-254.4 -15.5 %	0.0
SW AK Voc Educ Ctr Ops Grant	543.5	454.0	396.9	57.1	454.0	-89.5 -16.5 %	0.0
Yuut Operations Grant	1,045.4	1,126.0	1,126.0	0.0	1,126.0	80.6 7.7 %	0.0
Northwest Alaska Center	748.5	548.3	422.8	125.5	548.3	-200.2 -26.7 %	0.0
Partners for Progress In Delta	348.5	375.3	375.3	0.0	375.3	26.8 7.7 %	0.0
Amundsen Educational Center	232.3	250.2	250.2	0.0	250.2	17.9 7.7 %	0.0
Ilisagvik College	0.0	625.5	625.5	0.0	625.5	625.5 >999 %	0.0
Construction Academy Training	3,400.0	2,564.2	704.6	1,859.6	2,564.2	-835.8 -24.6 %	0.0
Rural Apprenticeship Outreach	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0
<b>Appropriation Total</b>	<b>37,260.1</b>	<b>33,444.2</b>	<b>31,104.3</b>	<b>2,339.9</b>	<b>33,444.2</b>	<b>-3,815.9 -10.2 %</b>	<b>0.0</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	1,274.1	1,269.3	1,269.3	0.0	1,269.3	-4.8 -0.4 %	0.0
Client Services	17,356.4	17,154.1	13,952.4	3,201.7	17,154.1	-202.3 -1.2 %	0.0
Independent Living Rehab	1,811.2	1,647.1	868.2	778.9	1,647.1	-164.1 -9.1 %	0.0
Disability Determination	5,209.0	5,206.0	5,206.0	0.0	5,206.0	-3.0 -0.1 %	0.0
Special Projects	1,338.1	1,244.7	1,244.7	0.0	1,244.7	-93.4 -7.0 %	0.0
<b>Appropriation Total</b>	<b>26,988.8</b>	<b>26,521.2</b>	<b>22,540.6</b>	<b>3,980.6</b>	<b>26,521.2</b>	<b>-467.6 -1.7 %</b>	<b>0.0</b>
<b>AVTEC</b>							
Alaska Vocational Tech Center	13,947.2	13,366.0	9,403.4	3,962.6	13,366.0	-581.2 -4.2 %	0.0
AVTEC Facilities Maintenance	1,859.1	1,859.1	1,859.1	0.0	1,859.1	0.0	0.0
<b>Appropriation Total</b>	<b>15,806.3</b>	<b>15,225.1</b>	<b>11,262.5</b>	<b>3,962.6</b>	<b>15,225.1</b>	<b>-581.2 -3.7 %</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
<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>

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<b>Agency Total</b>	185,306.7	175,610.0	156,743.8	18,866.2	175,610.0	-9,696.7 -5.2 %	0.0
Funding Summary							
Unrestricted General (UGF)	33,448.0	26,014.3	7,148.1	18,866.2	26,014.3	-7,433.7 -22.2 %	0.0
Designated General (DGF)	34,847.5	35,797.8	35,797.8	0.0	35,797.8	950.3 2.7 %	0.0
Other State Funds (Other)	21,773.6	20,386.8	20,386.8	0.0	20,386.8	-1,386.8 -6.4 %	0.0
Federal Receipts (Fed)	95,237.6	93,411.1	93,411.1	0.0	93,411.1	-1,826.5 -1.9 %	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.

**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.

**Enacted (FY16 Enacted)** - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**HB 2001 (HB 2001)** -