

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

Numbers and Language Fund Groups: General Funds
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### Agency: Department of Labor and Workforce Development

Allocation	[1] 15MgtPIn	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPIn to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Commissioner and Admin Svcs							
Commissioner's Office	749.8	505.3	138.8	366.5	505.3	-244.5   -32.6 %	0.0
Alaska Labor Relations Agency	596.5	546.7	150.2	396.5	546.7	-49.8   -8.3 %	0.0
Management Services	215.2	125.4	34.5	90.9	125.4	-89.8   -41.7 %	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	526.7	385.2	105.8	279.4	385.2	-141.5   -26.9 %	0.0
Labor Market Information	1,585.3	1,467.1	495.2	971.9	1,467.1	-118.2   -7.5 %	0.0
<b>Appropriation Total</b>	<b>7,844.2</b>	<b>6,865.9</b>	<b>1,978.6</b>	<b>4,887.3</b>	<b>6,865.9</b>	<b>-978.3   -12.5 %</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	1,893.7	1,740.1	478.1	1,262.0	1,740.1	-153.6   -8.1 %	0.0
Mechanical Inspection	2,241.9	2,239.8	2,239.8	0.0	2,239.8	-2.1   -0.1 %	0.0
Occupational Safety and Health	3,185.0	3,175.3	2,396.3	779.0	3,175.3	-9.7   -0.3 %	0.0
<b>Appropriation Total</b>	<b>7,320.6</b>	<b>7,155.2</b>	<b>5,114.2</b>	<b>2,041.0</b>	<b>7,155.2</b>	<b>-165.4   -2.3 %</b>	<b>0.0</b>
Employment Security							
Employment and Training Svcs	1,335.7	1,118.3	879.6	238.7	1,118.3	-217.4   -16.3 %	0.0
Unemployment Insurance	850.9	848.5	848.5	0.0	848.5	-2.4   -0.3 %	0.0
Adult Basic Education	2,150.3	1,952.6	536.5	1,416.1	1,952.6	-197.7   -9.2 %	0.0
<b>Appropriation Total</b>	<b>4,336.9</b>	<b>3,919.4</b>	<b>2,264.6</b>	<b>1,654.8</b>	<b>3,919.4</b>	<b>-417.5   -9.6 %</b>	<b>0.0</b>

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## **Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Business Partnerships							
Workforce Investment Board	31.4	0.0	0.0	0.0	0.0	-31.4 -100.0 %	0.0
Business Services	11,153.7	8,149.8	8,044.3	105.5	8,149.8	-3,003.9 -26.9 %	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>19,298.7</b>	<b>15,484.3</b>	<b>13,144.4</b>	<b>2,339.9</b>	<b>15,484.3</b>	<b>-3,814.4 -19.8 %</b>	<b>0.0</b>
Vocational Rehabilitation							
Voc Rehab Administration	3.9	0.0	0.0	0.0	0.0	-3.9 -100.0 %	0.0
Client Services	4,515.5	4,539.8	1,338.1	3,201.7	4,539.8	24.3 0.5 %	0.0
Independent Living Rehab	1,238.1	1,074.0	295.1	778.9	1,074.0	-164.1 -13.3 %	0.0
Disability Determination	1.9	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0
Special Projects	218.4	0.0	0.0	0.0	0.0	-218.4 -100.0 %	0.0
<b>Appropriation Total</b>	<b>5,977.8</b>	<b>5,613.8</b>	<b>1,633.2</b>	<b>3,980.6</b>	<b>5,613.8</b>	<b>-364.0 -6.1 %</b>	<b>0.0</b>
AVTEC							
Alaska Vocational Tech Center	10,758.6	10,179.3	6,216.7	3,962.6	10,179.3	-579.3 -5.4 %	0.0
<b>Appropriation Total</b>	<b>10,758.6</b>	<b>10,179.3</b>	<b>6,216.7</b>	<b>3,962.6</b>	<b>10,179.3</b>	<b>-579.3 -5.4 %</b>	<b>0.0</b>
Agency Unallocated Approp							
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>	68,295.5	61,812.1	42,945.9	18,866.2	61,812.1	-6,483.4    -9.5 %	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

## 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)** -