

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

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

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
<b>Commissioner and Admin Svcs</b>									
Commissioner's Office	749.8	605.2	138.8	366.5	378.8	517.6	-232.2 -31.0 %	-87.6 -14.5 %	12.3 3.4 %
Alaska Labor Relations Agency	596.5	558.3	150.2	396.5	408.1	558.3	-38.2 -6.4 %	0.0	11.6 2.9 %
Management Services	215.2	129.1	34.5	90.9	94.8	129.3	-85.9 -39.9 %	0.2 0.2 %	3.9 4.3 %
Human Resources	277.9	259.1	70.0	184.8	189.1	259.1	-18.8 -6.8 %	0.0	4.3 2.3 %
Leasing	3,892.8	3,581.4	984.1	2,597.3	2,597.3	3,581.4	-311.4 -8.0 %	0.0	0.0
Data Processing	526.7	391.1	105.8	279.4	285.5	391.3	-135.4 -25.7 %	0.2 0.1 %	6.1 2.2 %
Labor Market Information	1,585.3	1,495.3	495.2	971.9	1,001.9	1,497.1	-88.2 -5.6 %	1.8 0.1 %	30.0 3.1 %
<b>Appropriation Total</b>	<b>7,844.2</b>	<b>7,019.5</b>	<b>1,978.6</b>	<b>4,887.3</b>	<b>4,955.5</b>	<b>6,934.1</b>	<b>-910.1 -11.6 %</b>	<b>-85.4 -1.2 %</b>	<b>68.2 1.4 %</b>
<b>Workers' Compensation</b>									
Workers' Compensation	5,741.1	5,821.9	5,727.3	0.0	94.6	5,821.9	80.8 1.4 %	0.0	94.6 >999 %
Workers' Comp Appeals Comm	584.6	439.6	434.3	0.0	5.3	439.6	-145.0 -24.8 %	0.0	5.3 >999 %
WC Benefits Guaranty Fund	772.6	774.5	772.6	0.0	1.9	774.5	1.9 0.2 %	0.0	1.9 >999 %
Second Injury Fund	4,008.1	4,012.5	4,007.9	0.0	4.6	4,012.5	4.4 0.1 %	0.0	4.6 >999 %
Fishermen's Fund	1,652.3	1,657.2	1,652.1	0.0	5.1	1,657.2	4.9 0.3 %	0.0	5.1 >999 %
<b>Appropriation Total</b>	<b>12,758.7</b>	<b>12,705.7</b>	<b>12,594.2</b>	<b>0.0</b>	<b>111.5</b>	<b>12,705.7</b>	<b>-53.0 -0.4 %</b>	<b>0.0</b>	<b>111.5 &gt;999 %</b>
<b>Labor Standards and Safety</b>									
Wage and Hour Administration	1,893.7	1,769.7	478.1	1,262.0	1,292.9	1,771.0	-122.7 -6.5 %	1.3 0.1 %	30.9 2.4 %
Mechanical Inspection	2,241.9	2,263.3	2,239.8	0.0	23.5	2,263.3	21.4 1.0 %	0.0	23.5 >999 %
Occupational Safety and Health	3,185.0	3,205.8	2,396.3	779.0	809.5	3,205.8	20.8 0.7 %	0.0	30.5 3.9 %
<b>Appropriation Total</b>	<b>7,320.6</b>	<b>7,238.8</b>	<b>5,114.2</b>	<b>2,041.0</b>	<b>2,125.9</b>	<b>7,240.1</b>	<b>-80.5 -1.1 %</b>	<b>1.3</b>	<b>84.9 4.2 %</b>
<b>Employment Security</b>									
Employment and Training Svcs	1,335.7	1,130.1	879.6	238.7	251.1	1,130.7	-205.0 -15.3 %	0.6 0.1 %	12.4 5.2 %
Unemployment Insurance	850.9	861.0	848.5	0.0	12.5	861.0	10.1 1.2 %	0.0	12.5 >999 %
Adult Basic Education	2,150.3	1,983.8	536.5	1,416.1	1,422.3	1,958.8	-191.5 -8.9 %	-25.0 -1.3 %	6.2 0.4 %
<b>Appropriation Total</b>	<b>4,336.9</b>	<b>3,974.9</b>	<b>2,264.6</b>	<b>1,654.8</b>	<b>1,685.9</b>	<b>3,950.5</b>	<b>-386.4 -8.9 %</b>	<b>-24.4 -0.6 %</b>	<b>31.1 1.9 %</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

### Agency: Department of Labor and Workforce Development

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
<b>Business Partnerships</b>									
Workforce Investment Board	31.4	0.0	0.0	0.0	0.0	0.0	-31.4 -100.0 %	0.0	0.0
Business Services	11,153.7	9,103.7	8,044.3	105.5	132.6	8,176.9	-2,976.8 -26.7 %	-926.8 -10.2 %	27.1 25.7 %
AK Technical Center (Kotzebue)	1,645.4	1,678.0	1,198.8	192.2	192.2	1,391.0	-254.4 -15.5 %	-287.0 -17.1 %	0.0
SW AK Voc Educ Ctr Ops Grant	543.5	554.7	396.9	57.1	57.1	454.0	-89.5 -16.5 %	-100.7 -18.2 %	0.0
Yuut Operations Grant	1,045.4	1,126.0	1,126.0	0.0	0.0	1,126.0	80.6 7.7 %	0.0	0.0
Northwest Alaska Center	748.5	743.3	422.8	125.5	125.5	548.3	-200.2 -26.7 %	-195.0 -26.2 %	0.0
Partners for Progress In Delta	348.5	375.3	375.3	0.0	0.0	375.3	26.8 7.7 %	0.0	0.0
Amundsen Educational Center	232.3	250.2	250.2	0.0	0.0	250.2	17.9 7.7 %	0.0	0.0
Ilisagvik College	0.0	625.5	625.5	0.0	0.0	625.5	625.5 >999 %	0.0	0.0
Construction Academy Training	3,400.0	3,128.0	704.6	1,859.6	1,859.6	2,564.2	-835.8 -24.6 %	-563.8 -18.0 %	0.0
Rural Apprenticeship Outreach	150.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>19,298.7</b>	<b>17,584.7</b>	<b>13,144.4</b>	<b>2,339.9</b>	<b>2,367.0</b>	<b>15,511.4</b>	<b>-3,787.3 -19.6 %</b>	<b>-2,073.3 -11.8 %</b>	<b>27.1 1.2 %</b>
<b>Vocational Rehabilitation</b>									
Voc Rehab Administration	3.9	0.0	0.0	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0
Client Services	4,515.5	4,599.0	1,338.1	3,201.7	3,260.9	4,599.0	83.5 1.8 %	0.0	59.2 1.8 %
Independent Living Rehab	1,238.1	1,074.1	295.1	778.9	779.0	1,074.1	-164.0 -13.2 %	0.0	0.1
Disability Determination	1.9	0.0	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0
Special Projects	218.4	0.0	0.0	0.0	0.0	0.0	-218.4 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>5,977.8</b>	<b>5,673.1</b>	<b>1,633.2</b>	<b>3,980.6</b>	<b>4,039.9</b>	<b>5,673.1</b>	<b>-304.7 -5.1 %</b>	<b>0.0</b>	<b>59.3 1.5 %</b>
<b>AVTEC</b>									
Alaska Vocational Tech Center	10,758.6	10,248.7	6,216.7	3,962.6	4,033.1	10,249.8	-508.8 -4.7 %	1.1	70.5 1.8 %
<b>Appropriation Total</b>	<b>10,758.6</b>	<b>10,248.7</b>	<b>6,216.7</b>	<b>3,962.6</b>	<b>4,033.1</b>	<b>10,249.8</b>	<b>-508.8 -4.7 %</b>	<b>1.1</b>	<b>70.5 1.8 %</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
<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>Agency Total</b>	<b>68,295.5</b>	<b>64,445.4</b>	<b>42,945.9</b>	<b>18,866.2</b>	<b>19,318.8</b>	<b>62,264.7</b>	<b>-6,030.8 -8.8 %</b>	<b>-2,180.7 -3.4 %</b>	<b>452.6 2.4 %</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

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

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Funding Summary									
Unrestricted General (UGF)	33,448.0	29,169.9	7,148.1	18,866.2	19,101.5	26,249.6	-7,198.4   -21.5 %	-2,920.3   -10.0 %	235.3   1.2 %
Designated General (DGF)	34,847.5	35,275.5	35,797.8	0.0	217.3	36,015.1	1,167.6   3.4 %	739.6   2.1 %	217.3   >999 %

## 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 +)** -

**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)** -

**2nd HB2001 T (2nd HB2001 Total)** - Includes Sec 1 and COLA transactions in section 4.