

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Commissioner and Admin Svcs									
Commissioner's Office	749.8	605.2	138.8	0.0	378.8	517.6	-232.2 -31.0 %	-87.6 -14.5 %	378.8 272.9 %
Alaska Labor Relations Agency	596.5	558.3	150.2	0.0	408.1	558.3	-38.2 -6.4 %	0.0	408.1 271.7 %
Management Services	215.2	129.1	34.5	0.0	94.8	129.3	-85.9 -39.9 %	0.2 0.2 %	94.8 274.8 %
Human Resources	277.9	259.1	70.0	0.0	189.1	259.1	-18.8 -6.8 %	0.0	189.1 270.1 %
Leasing	3,892.8	3,581.4	984.1	0.0	2,597.3	3,581.4	-311.4 -8.0 %	0.0	2,597.3 263.9 %
Data Processing	526.7	391.1	105.8	0.0	285.5	391.3	-135.4 -25.7 %	0.2 0.1 %	285.5 269.8 %
Labor Market Information	1,458.4	1,368.0	368.3	0.0	1,001.5	1,369.8	-88.6 -6.1 %	1.8 0.1 %	1,001.5 271.9 %
Appropriation Total	7,717.3	6,892.2	1,851.7	0.0	4,955.1	6,806.8	-910.5 -11.8 %	-85.4 -1.2 %	4,955.1 267.6 %
Workers' Compensation									
Workers' Compensation	3.3	0.0	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0
Appropriation Total	3.3	0.0	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0
Labor Standards and Safety									
Wage and Hour Administration	1,893.7	1,769.7	478.1	0.0	1,292.9	1,771.0	-122.7 -6.5 %	1.3 0.1 %	1,292.9 270.4 %
Mechanical Inspection	1.3	0.0	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
Occupational Safety and Health	1,973.3	1,827.8	295.2	0.0	793.0	1,088.2	-885.1 -44.9 %	-739.6 -40.5 %	793.0 268.6 %
Appropriation Total	3,868.3	3,597.5	773.3	0.0	2,085.9	2,859.2	-1,009.1 -26.1 %	-738.3 -20.5 %	2,085.9 269.7 %
Employment Security									
Employment and Training Svcs	357.4	331.6	90.5	0.0	241.7	332.2	-25.2 -7.1 %	0.6 0.2 %	241.7 267.1 %
Adult Basic Education	2,150.3	1,983.8	536.5	0.0	1,422.3	1,958.8	-191.5 -8.9 %	-25.0 -1.3 %	1,422.3 265.1 %
Appropriation Total	2,507.7	2,315.4	627.0	0.0	1,664.0	2,291.0	-216.7 -8.6 %	-24.4 -1.1 %	1,664.0 265.4 %
Business Partnerships									
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	2,566.8	1,081.6	40.0	0.0	114.8	154.8	-2,412.0 -94.0 %	-926.8 -85.7 %	114.8 287.0 %
AK Technical Center (Kotzebue)	600.0	552.0	72.8	0.0	192.2	265.0	-335.0 -55.8 %	-287.0 -52.0 %	192.2 264.0 %
SW AK Voc Educ Ctr Ops Grant	195.0	179.4	21.6	0.0	57.1	78.7	-116.3 -59.6 %	-100.7 -56.1 %	57.1 264.4 %
Northwest Alaska Center	400.0	368.0	47.5	0.0	125.5	173.0	-227.0 -56.8 %	-195.0 -53.0 %	125.5 264.2 %
Construction Academy Training	3,400.0	3,128.0	704.6	0.0	1,859.6	2,564.2	-835.8 -24.6 %	-563.8 -18.0 %	1,859.6 263.9 %

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Business Partnerships (continued)									
Appropriation Total	7,193.2	5,309.0	886.5	0.0	2,349.2	3,235.7	-3,957.5 -55.0 %	-2,073.3 -39.1 %	2,349.2 265.0 %
Vocational Rehabilitation									
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	4,474.0	1,213.1	0.0	3,260.9	4,474.0	-41.5 -0.9 %	0.0	3,260.9 268.8 %
Independent Living Rehab	1,238.1	1,074.1	295.1	0.0	779.0	1,074.1	-164.0 -13.2 %	0.0	779.0 264.0 %
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
Appropriation Total	5,977.8	5,548.1	1,508.2	0.0	4,039.9	5,548.1	-429.7 -7.2 %	0.0	4,039.9 267.9 %
AVTEC									
Alaska Vocational Tech Center	6,180.4	5,507.7	1,501.4	0.0	4,007.4	5,508.8	-671.6 -10.9 %	1.1	4,007.4 266.9 %
Appropriation Total	6,180.4	5,507.7	1,501.4	0.0	4,007.4	5,508.8	-671.6 -10.9 %	1.1	4,007.4 266.9 %
Agency Unallocated Approp									
Agency Unallocated Approp	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
Agency Total	33,448.0	29,169.9	7,148.1	0.0	19,101.5	26,249.6	-7,198.4 -21.5 %	-2,920.3 -10.0 %	19,101.5 267.2 %
Funding Summary									
Unrestricted General (UGF)	33,448.0	29,169.9	7,148.1	0.0	19,101.5	26,249.6	-7,198.4 -21.5 %	-2,920.3 -10.0 %	19,101.5 267.2 %

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 +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

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.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.