

2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Commissioner and Admin Svcs										
Commissioner's Office	1,463.4	1,332.2	738.1	393.4	1,131.5	0.0	1,131.5	-331.9	-22.7 %	-200.7
Alaska Labor Relations Agency	596.5	558.3	150.2	408.1	558.3	0.0	558.3	-38.2	-6.4 %	0.0
Management Services	3,798.6	3,772.5	3,614.7	157.8	3,772.5	0.0	3,772.5	-26.1	-0.7 %	0.0
Human Resources	277.9	259.1	70.0	189.1	259.1	0.0	259.1	-18.8	-6.8 %	0.0
Leasing	3,892.8	3,581.4	984.1	2,597.3	3,581.4	0.0	3,581.4	-311.4	-8.0 %	0.0
Data Processing	7,958.2	7,907.6	7,535.3	372.3	7,907.6	0.0	7,907.6	-50.6	-0.6 %	0.0
Labor Market Information	4,823.0	4,787.0	3,731.5	1,055.5	4,787.0	0.0	4,787.0	-36.0	-0.7 %	0.0
Appropriation Total	22,810.4	22,198.1	16,823.9	5,173.5	21,997.4	0.0	21,997.4	-813.0	-3.6 %	-200.7
Workers' Compensation										
Workers' Compensation	5,741.1	5,821.9	5,727.3	94.6	5,821.9	0.0	5,821.9	80.8	1.4 %	0.0
Workers' Comp Appeals Comm	584.6	439.6	434.3	5.3	439.6	0.0	439.6	-145.0	-24.8 %	0.0
WC Benefits Guaranty Fund	772.6	774.5	772.6	1.9	774.5	0.0	774.5	1.9	0.2 %	0.0
Second Injury Fund	4,008.1	4,012.5	4,007.9	4.6	4,012.5	0.0	4,012.5	4.4	0.1 %	0.0
Fishermen's Fund	1,652.3	1,657.2	1,652.1	5.1	1,657.2	0.0	1,657.2	4.9	0.3 %	0.0
Appropriation Total	12,758.7	12,705.7	12,594.2	111.5	12,705.7	0.0	12,705.7	-53.0	-0.4 %	0.0
Labor Standards and Safety										
Wage and Hour Administration	2,512.3	2,400.7	1,096.4	1,304.3	2,400.7	0.0	2,400.7	-111.6	-4.4 %	0.0
Mechanical Inspection	2,952.8	2,982.1	2,950.5	31.6	2,982.1	0.0	2,982.1	29.3	1.0 %	0.0
Occupational Safety and Health	5,911.9	5,954.3	5,122.0	832.3	5,954.3	0.0	5,954.3	42.4	0.7 %	0.0
Alaska Safety Advisory Council	125.8	160.8	160.8	0.0	160.8	0.0	160.8	35.0	27.8 %	0.0
Appropriation Total	11,502.8	11,497.9	9,329.7	2,168.2	11,497.9	0.0	11,497.9	-4.9	0.0 %	0.0
Employment Security										
Employment and Training Svcs	26,415.6	23,484.6	22,950.7	533.9	23,484.6	0.0	23,484.6	-2,931.0	-11.1 %	0.0
Unemployment Insurance	28,351.8	28,739.4	28,339.7	399.7	28,739.4	0.0	28,739.4	387.6	1.4 %	0.0
Adult Basic Education	3,412.2	3,247.2	1,798.2	1,424.0	3,222.2	0.0	3,222.2	-190.0	-5.6 %	-25.0
Appropriation Total	58,179.6	55,471.2	53,088.6	2,357.6	55,446.2	0.0	55,446.2	-2,733.4	-4.7 %	-25.0

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Business Partnerships										
Workforce Investment Board	675.9	654.4	644.2	10.2	654.4	0.0	654.4	-21.5 -3.2 %	0.0	0.0
Business Services	28,470.6	26,451.3	25,360.0	164.5	25,524.5	0.0	25,524.5	-2,946.1 -10.3 %	-926.8 -3.5 %	0.0
AK Technical Center (Kotzebue)	1,645.4	1,678.0	1,198.8	192.2	1,391.0	0.0	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	454.0	0.0	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	1,126.0	0.0	1,126.0	80.6 7.7 %	0.0	0.0
Northwest Alaska Center	748.5	743.3	422.8	125.5	548.3	0.0	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	375.3	0.0	375.3	26.8 7.7 %	0.0	0.0
Amundsen Educational Center	232.3	250.2	250.2	0.0	250.2	0.0	250.2	17.9 7.7 %	0.0	0.0
Ilisagvik College	0.0	625.5	625.5	0.0	625.5	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	2,564.2	0.0	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	0.0	-150.0 -100.0 %	0.0	0.0
Appropriation Total	37,260.1	35,586.7	31,104.3	2,409.1	33,513.4	0.0	33,513.4	-3,746.7 -10.1 %	-2,073.3 -5.8 %	0.0
Vocational Rehabilitation										
Voc Rehab Administration	1,274.1	1,290.0	1,269.3	20.7	1,290.0	0.0	1,290.0	15.9 1.2 %	0.0	0.0
Client Services	17,356.4	17,343.9	13,952.4	3,391.5	17,343.9	0.0	17,343.9	-12.5 -0.1 %	0.0	0.0
Independent Living Rehab	1,811.2	1,647.6	868.2	779.4	1,647.6	0.0	1,647.6	-163.6 -9.0 %	0.0	0.0
Disability Determination	5,209.0	5,252.8	5,206.0	46.8	5,252.8	0.0	5,252.8	43.8 0.8 %	0.0	0.0
Special Projects	1,338.1	1,244.9	1,244.7	0.2	1,244.9	0.0	1,244.9	-93.2 -7.0 %	0.0	0.0
Appropriation Total	26,988.8	26,779.2	22,540.6	4,238.6	26,779.2	0.0	26,779.2	-209.6 -0.8 %	0.0	0.0
AVTEC										
Alaska Vocational Tech Center	13,947.2	13,445.2	9,403.4	4,041.8	13,445.2	0.0	13,445.2	-502.0 -3.6 %	0.0	0.0
AVTEC Facilities Maintenance	1,859.1	1,859.1	1,859.1	0.0	1,859.1	0.0	1,859.1	0.0	0.0	0.0
Appropriation Total	15,806.3	15,304.3	11,262.5	4,041.8	15,304.3	0.0	15,304.3	-502.0 -3.2 %	0.0	0.0
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	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	0.0
Agency Total	185,306.7	179,543.1	156,743.8	20,500.3	177,244.1	0.0	177,244.1	-8,062.6 -4.4 %	-2,299.0 -1.3 %	0.0

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Funding Summary										
Unrestricted General (UGF)	33,448.0	29,175.2	7,148.1	19,101.5	26,249.6	0.0	26,249.6	-7,198.4 -21.5 %	-2,925.6 -10.0 %	0.0
Designated General (DGF)	34,847.5	35,275.5	35,797.8	217.3	36,015.1	0.0	36,015.1	1,167.6 3.4 %	739.6 2.1 %	0.0
Other State Funds (Other)	21,773.6	20,705.8	20,386.8	206.0	20,592.8	0.0	20,592.8	-1,180.8 -5.4 %	-113.0 -0.5 %	0.0
Federal Receipts (Fed)	95,237.6	94,386.6	93,411.1	975.5	94,386.6	0.0	94,386.6	-851.0 -0.9 %	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16 Governor'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).

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) 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.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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