

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 15MgtPIn to House Sub</u>	<u>[4] - [2] 16Adj Bas to House Sub</u>	<u>[4] - [3] 16GovAmd to House Sub</u>			
Commissioner and Admin Svcs										
Commissioner's Office	1,463.4	1,488.0	1,332.1	1,010.2	-453.2	-31.0 %	-477.8	-32.1 %	-321.9	-24.2 %
Alaska Labor Relations Agency	596.5	606.9	558.3	558.3	-38.2	-6.4 %	-48.6	-8.0 %	0.0	
Management Services	3,798.6	3,862.1	3,772.3	3,772.3	-26.3	-0.7 %	-89.8	-2.3 %	0.0	
Human Resources	277.9	281.6	259.1	259.1	-18.8	-6.8 %	-22.5	-8.0 %	0.0	
Leasing	3,892.8	3,892.8	3,581.4	3,581.4	-311.4	-8.0 %	-311.4	-8.0 %	0.0	
Data Processing	7,958.2	8,049.1	7,907.4	7,907.4	-50.8	-0.6 %	-141.7	-1.8 %	0.0	
Labor Market Information	4,823.0	4,904.2	4,785.2	4,785.2	-37.8	-0.8 %	-119.0	-2.4 %	0.0	
Appropriation Total	22,810.4	23,084.7	22,195.8	21,873.9	-936.5	-4.1 %	-1,210.8	-5.2 %	-321.9	-1.5 %
Workers' Compensation										
Workers' Compensation	5,741.1	5,825.2	5,821.9	5,821.9	80.8	1.4 %	-3.3	-0.1 %	0.0	
Workers' Comp Appeals Comm	584.6	589.6	439.6	0.0	-584.6	-100.0 %	-589.6	-100.0 %	-439.6	-100.0 %
WC Benefits Guaranty Fund	772.6	774.5	774.5	774.5	1.9	0.2 %	0.0		0.0	
Second Injury Fund	4,008.1	4,012.5	4,012.5	4,012.5	4.4	0.1 %	0.0		0.0	
Fishermen's Fund	1,652.3	1,657.2	1,657.2	1,657.2	4.9	0.3 %	0.0		0.0	
Appropriation Total	12,758.7	12,859.0	12,705.7	12,266.1	-492.6	-3.9 %	-592.9	-4.6 %	-439.6	-3.5 %
Labor Standards and Safety										
Wage and Hour Administration	2,512.3	2,553.3	2,399.4	2,399.4	-112.9	-4.5 %	-153.9	-6.0 %	0.0	
Mechanical Inspection	2,952.8	2,983.4	2,982.1	2,982.1	29.3	1.0 %	-1.3		0.0	
Occupational Safety and Health	5,911.9	5,963.2	5,954.3	5,654.3	-257.6	-4.4 %	-308.9	-5.2 %	-300.0	-5.0 %
Alaska Safety Advisory Council	125.8	125.8	160.8	160.8	35.0	27.8 %	35.0	27.8 %	0.0	
Appropriation Total	11,502.8	11,625.7	11,496.6	11,196.6	-306.2	-2.7 %	-429.1	-3.7 %	-300.0	-2.6 %
Employment Security										
Employment and Training Svcs	26,226.6	26,512.8	23,484.0	23,484.0	-2,742.6	-10.5 %	-3,028.8	-11.4 %	0.0	
Unemployment Insurance	28,351.8	28,741.4	28,739.4	28,739.4	387.6	1.4 %	-2.0		0.0	
Adult Basic Education	3,412.2	3,419.7	3,247.2	3,222.2	-190.0	-5.6 %	-197.5	-5.8 %	-25.0	-0.8 %
Appropriation Total	57,990.6	58,673.9	55,470.6	55,445.6	-2,545.0	-4.4 %	-3,228.3	-5.5 %	-25.0	

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Business Partnerships							
Workforce Investment Board	644.5	654.4	654.4	654.4	9.9	1.5 %	0.0
Business Services	28,470.6	26,501.7	26,451.3	25,524.5	-2,946.1	-10.3 %	-926.8
AK Technical Center (Kotzebue)	1,645.4	1,645.4	1,678.0	1,126.0	-519.4	-31.6 %	-552.0
SW AK Voc Educ Ctr Ops Grant	543.5	543.5	554.7	375.3	-168.2	-30.9 %	-179.4
Yuut Operations Grant	1,045.4	1,045.4	1,126.0	1,126.0	80.6	7.7 %	0.0
Northwest Alaska Center	748.5	748.5	743.3	375.3	-373.2	-49.9 %	-368.0
Partners for Progress In Delta	348.5	348.5	375.3	375.3	26.8	7.7 %	0.0
Amundsen Educational Center	232.3	232.3	250.2	250.2	17.9	7.7 %	0.0
Ilisagvik College	0.0	625.5	625.5	625.5	625.5	>999 %	0.0
Construction Academy Training	3,400.0	3,400.0	3,128.0	0.0	-3,400.0	-100.0 %	-3,128.0
Rural Apprenticeship Outreach	150.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0
Appropriation Total	37,228.7	35,745.2	35,586.7	30,432.5	-6,796.2	-18.3 %	-5,154.2
Vocational Rehabilitation							
Voc Rehab Administration	1,274.1	1,293.9	1,290.0	1,290.0	15.9	1.2 %	-3.9
Client Services	17,356.4	17,543.9	17,343.9	17,343.9	-12.5	-0.1 %	-200.0
Independent Living Rehab	1,811.2	1,811.7	1,647.6	1,647.6	-163.6	-9.0 %	-164.1
Disability Determination	5,209.0	5,254.7	5,252.8	5,252.8	43.8	0.8 %	-1.9
Special Projects	1,338.1	1,338.3	1,244.9	1,244.9	-93.2	-7.0 %	-93.4
Appropriation Total	26,988.8	27,242.5	26,779.2	26,779.2	-209.6	-0.8 %	-463.3
AVTEC							
Alaska Vocational Tech Center	13,947.2	13,685.2	13,444.1	13,444.1	-503.1	-3.6 %	-241.1
AVTEC Facilities Maintenance	1,859.1	1,859.1	1,859.1	1,859.1	0.0		0.0
Appropriation Total	15,806.3	15,544.3	15,303.2	15,303.2	-503.1	-3.2 %	-241.1
Agency Unallocated Approp							
Agency Unallocated Approp	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

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Agency Total	185,086.3	184,775.3	179,537.8	173,297.1	-11,789.2	-6.4 %	-11,478.2	-6.2 %	-6,240.7	-3.5 %
Funding Summary										
Unrestricted General (UGF)	33,416.6	32,006.4	29,169.9	23,042.2	-10,374.4	-31.0 %	-8,964.2	-28.0 %	-6,127.7	-21.0 %
Designated General (DGF)	34,658.5	34,611.5	35,275.5	35,275.5	617.0	1.8 %	664.0	1.9 %	0.0	
Other State Funds (Other)	21,773.6	21,970.8	20,705.8	20,592.8	-1,180.8	-5.4 %	-1,378.0	-6.3 %	-113.0	-0.5 %
Federal Receipts (Fed)	95,237.6	96,186.6	94,386.6	94,386.6	-851.0	-0.9 %	-1,800.0	-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.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.