

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Commissioner and Admin Svcs												
Commissioner's Office	1,463.4	1,332.1	738.1	366.5	393.4	1,131.5	-331.9	-22.7 %	-200.6	-15.1 %	26.9	7.3 %
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	3,798.6	3,772.3	3,614.7	90.9	157.8	3,772.5	-26.1	-0.7 %	0.2		66.9	73.6 %
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	7,958.2	7,907.4	7,535.3	279.4	372.3	7,907.6	-50.6	-0.6 %	0.2		92.9	33.2 %
Labor Market Information	4,823.0	4,785.2	3,731.5	971.9	1,055.5	4,787.0	-36.0	-0.7 %	1.8		83.6	8.6 %
Appropriation Total	22,810.4	22,195.8	16,823.9	4,887.3	5,173.5	21,997.4	-813.0	-3.6 %	-198.4	-0.9 %	286.2	5.9 %
Workers' Compensation												
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 %
Appropriation Total	12,758.7	12,705.7	12,594.2	0.0	111.5	12,705.7	-53.0	-0.4 %	0.0		111.5	>999 %
Labor Standards and Safety												
Wage and Hour Administration	2,512.3	2,399.4	1,096.4	1,262.0	1,304.3	2,400.7	-111.6	-4.4 %	1.3	0.1 %	42.3	3.4 %
Mechanical Inspection	2,952.8	2,982.1	2,950.5	0.0	31.6	2,982.1	29.3	1.0 %	0.0		31.6	>999 %
Occupational Safety and Health	5,911.9	5,954.3	5,122.0	779.0	832.3	5,954.3	42.4	0.7 %	0.0		53.3	6.8 %
Alaska Safety Advisory Council	125.8	160.8	160.8	0.0	0.0	160.8	35.0	27.8 %	0.0		0.0	
Appropriation Total	11,502.8	11,496.6	9,329.7	2,041.0	2,168.2	11,497.9	-4.9		1.3		127.2	6.2 %
Employment Security												
Employment and Training Svcs	26,415.6	23,484.0	22,950.7	238.7	533.9	23,484.6	-2,931.0	-11.1 %	0.6		295.2	123.7 %
Unemployment Insurance	28,351.8	28,739.4	28,339.7	0.0	399.7	28,739.4	387.6	1.4 %	0.0		399.7	>999 %
Adult Basic Education	3,412.2	3,247.2	1,798.2	1,416.1	1,424.0	3,222.2	-190.0	-5.6 %	-25.0	-0.8 %	7.9	0.6 %
Appropriation Total	58,179.6	55,470.6	53,088.6	1,654.8	2,357.6	55,446.2	-2,733.4	-4.7 %	-24.4		702.8	42.5 %

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Business Partnerships									
Workforce Investment Board	675.9	654.4	644.2	0.0	10.2	654.4	-21.5	-3.2 %	10.2 >999 %
Business Services	28,470.6	26,451.3	25,360.0	105.5	164.5	25,524.5	-2,946.1	-10.3 %	59.0 55.9 %
AK Technical Center (Kotzebue)	1,645.4	1,678.0	1,198.8	192.2	192.2	1,391.0	-254.4	-15.5 %	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 %	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
Northwest Alaska Center	748.5	743.3	422.8	125.5	125.5	548.3	-200.2	-26.7 %	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
Amundsen Educational Center	232.3	250.2	250.2	0.0	0.0	250.2	17.9	7.7 %	0.0
Ilisagvik College	0.0	625.5	625.5	0.0	0.0	625.5	625.5	>999 %	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 %	0.0
Rural Apprenticeship Outreach	150.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0
Appropriation Total	37,260.1	35,586.7	31,104.3	2,339.9	2,409.1	33,513.4	-3,746.7	-10.1 %	69.2 3.0 %
Vocational Rehabilitation									
Voc Rehab Administration	1,274.1	1,290.0	1,269.3	0.0	20.7	1,290.0	15.9	1.2 %	20.7 >999 %
Client Services	17,356.4	17,343.9	13,952.4	3,201.7	3,391.5	17,343.9	-12.5	-0.1 %	189.8 5.9 %
Independent Living Rehab	1,811.2	1,647.6	868.2	778.9	779.4	1,647.6	-163.6	-9.0 %	0.5 0.1 %
Disability Determination	5,209.0	5,252.8	5,206.0	0.0	46.8	5,252.8	43.8	0.8 %	46.8 >999 %
Special Projects	1,338.1	1,244.9	1,244.7	0.0	0.2	1,244.9	-93.2	-7.0 %	0.2 >999 %
Appropriation Total	26,988.8	26,779.2	22,540.6	3,980.6	4,238.6	26,779.2	-209.6	-0.8 %	258.0 6.5 %
AVTEC									
Alaska Vocational Tech Center	13,947.2	13,444.1	9,403.4	3,962.6	4,041.8	13,445.2	-502.0	-3.6 %	79.2 2.0 %
AVTEC Facilities Maintenance	1,859.1	1,859.1	1,859.1	0.0	0.0	1,859.1	0.0	0.0 %	0.0
Appropriation Total	15,806.3	15,303.2	11,262.5	3,962.6	4,041.8	15,304.3	-502.0	-3.2 %	79.2 2.0 %
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0
Agency Total	185,306.7	179,537.8	156,743.8	18,866.2	20,500.3	177,244.1	-8,062.6	-4.4 %	1,634.1 8.7 %

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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 %
Other State Funds (Other)	21,773.6	20,705.8	20,386.8	0.0	206.0	20,592.8	-1,180.8 -5.4 %	-113.0 -0.5 %	206.0 >999 %
Federal Receipts (Fed)	95,237.6	94,386.6	93,411.1	0.0	975.5	94,386.6	-851.0 -0.9 %	0.0	975.5 >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.