

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language
Fund Groups: Unrestricted General

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 |
|------------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|
| Commissioner and Admin Svcs | | | | | | | | | |
| 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 | 1,458.4 | 1,368.0 | 368.3 | 971.9 | 1,001.5 | 1,369.8 | -88.6 -6.1 % | 1.8 0.1 % | 29.6 3.0 % |
| Appropriation Total | 7,717.3 | 6,892.2 | 1,851.7 | 4,887.3 | 4,955.1 | 6,806.8 | -910.5 -11.8 % | -85.4 -1.2 % | 67.8 1.4 % |
| 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 | 1,262.0 | 1,292.9 | 1,771.0 | -122.7 -6.5 % | 1.3 0.1 % | 30.9 2.4 % |
| 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 | 779.0 | 793.0 | 1,088.2 | -885.1 -44.9 % | -739.6 -40.5 % | 14.0 1.8 % |
| Appropriation Total | 3,868.3 | 3,597.5 | 773.3 | 2,041.0 | 2,085.9 | 2,859.2 | -1,009.1 -26.1 % | -738.3 -20.5 % | 44.9 2.2 % |
| Employment Security | | | | | | | | | |
| Employment and Training Svcs | 357.4 | 331.6 | 90.5 | 238.7 | 241.7 | 332.2 | -25.2 -7.1 % | 0.6 0.2 % | 3.0 1.3 % |
| 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 % |
| Appropriation Total | 2,507.7 | 2,315.4 | 627.0 | 1,654.8 | 1,664.0 | 2,291.0 | -216.7 -8.6 % | -24.4 -1.1 % | 9.2 0.6 % |
| 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 | 105.5 | 114.8 | 154.8 | -2,412.0 -94.0 % | -926.8 -85.7 % | 9.3 8.8 % |
| AK Technical Center (Kotzebue) | 600.0 | 552.0 | 72.8 | 192.2 | 192.2 | 265.0 | -335.0 -55.8 % | -287.0 -52.0 % | 0.0 |
| SW AK Voc Educ Ctr Ops Grant | 195.0 | 179.4 | 21.6 | 57.1 | 57.1 | 78.7 | -116.3 -59.6 % | -100.7 -56.1 % | 0.0 |
| Northwest Alaska Center | 400.0 | 368.0 | 47.5 | 125.5 | 125.5 | 173.0 | -227.0 -56.8 % | -195.0 -53.0 % | 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 |

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|-----------------------------------|-----------------|------------------|----------------|-----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|
| Business Partnerships (continued) | | | | | | | | | |
| Appropriation Total | 7,193.2 | 5,309.0 | 886.5 | 2,339.9 | 2,349.2 | 3,235.7 | -3,957.5 -55.0 % | -2,073.3 -39.1 % | 9.3 0.4 % |
| 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 | 3,201.7 | 3,260.9 | 4,474.0 | -41.5 -0.9 % | 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 |
| Appropriation Total | 5,977.8 | 5,548.1 | 1,508.2 | 3,980.6 | 4,039.9 | 5,548.1 | -429.7 -7.2 % | 0.0 | 59.3 1.5 % |
| AVTEC | | | | | | | | | |
| Alaska Vocational Tech Center | 6,180.4 | 5,507.7 | 1,501.4 | 3,962.6 | 4,007.4 | 5,508.8 | -671.6 -10.9 % | 1.1 | 44.8 1.1 % |
| Appropriation Total | 6,180.4 | 5,507.7 | 1,501.4 | 3,962.6 | 4,007.4 | 5,508.8 | -671.6 -10.9 % | 1.1 | 44.8 1.1 % |
| 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 | 18,866.2 | 19,101.5 | 26,249.6 | -7,198.4 -21.5 % | -2,920.3 -10.0 % | 235.3 1.2 % |
| 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 % |

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.