

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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
<b>Commissioner and Admin Svcs</b>										
Commissioner's Office	749.8	605.2	138.8	378.8	366.5	517.6	505.3	-87.6	-99.9	-12.3
Alaska Labor Relations Agency	596.5	558.3	150.2	408.1	396.5	558.3	546.7	0.0	-11.6	-11.6
Management Services	215.2	129.1	34.5	94.8	90.9	129.3	125.4	0.2	-3.7	-3.9
Human Resources	277.9	259.1	70.0	189.1	184.8	259.1	254.8	0.0	-4.3	-4.3
Leasing	3,892.8	3,581.4	984.1	2,597.3	2,597.3	3,581.4	3,581.4	0.0	0.0	0.0
Data Processing	526.7	391.1	105.8	285.5	279.4	391.3	385.2	0.2	-5.9	-6.1
Labor Market Information	1,585.3	1,495.3	495.2	1,001.9	971.9	1,497.1	1,467.1	1.8	-28.2	-30.0
<b>Appropriation Total</b>	<b>7,844.2</b>	<b>7,019.5</b>	<b>1,978.6</b>	<b>4,955.5</b>	<b>4,887.3</b>	<b>6,934.1</b>	<b>6,865.9</b>	<b>-85.4</b>	<b>-153.6</b>	<b>-68.2</b>
<b>Workers' Compensation</b>										
Workers' Compensation	5,741.1	5,821.9	5,727.3	94.6	0.0	5,821.9	5,727.3	0.0	-94.6	-94.6
Workers' Comp Appeals Comm	584.6	439.6	434.3	5.3	0.0	439.6	434.3	0.0	-5.3	-5.3
WC Benefits Guaranty Fund	772.6	774.5	772.6	1.9	0.0	774.5	772.6	0.0	-1.9	-1.9
Second Injury Fund	4,008.1	4,012.5	4,007.9	4.6	0.0	4,012.5	4,007.9	0.0	-4.6	-4.6
Fishermen's Fund	1,652.3	1,657.2	1,652.1	5.1	0.0	1,657.2	1,652.1	0.0	-5.1	-5.1
<b>Appropriation Total</b>	<b>12,758.7</b>	<b>12,705.7</b>	<b>12,594.2</b>	<b>111.5</b>	<b>0.0</b>	<b>12,705.7</b>	<b>12,594.2</b>	<b>0.0</b>	<b>-111.5</b>	<b>-111.5</b>
<b>Labor Standards and Safety</b>										
Wage and Hour Administration	1,893.7	1,769.7	478.1	1,292.9	1,262.0	1,771.0	1,740.1	1.3	-29.6	-30.9
Mechanical Inspection	2,241.9	2,263.3	2,239.8	23.5	0.0	2,263.3	2,239.8	0.0	-23.5	-23.5
Occupational Safety and Health	3,185.0	3,205.8	2,396.3	809.5	779.0	3,205.8	3,175.3	0.0	-30.5	-30.5
<b>Appropriation Total</b>	<b>7,320.6</b>	<b>7,238.8</b>	<b>5,114.2</b>	<b>2,125.9</b>	<b>2,041.0</b>	<b>7,240.1</b>	<b>7,155.2</b>	<b>1.3</b>	<b>-83.6</b>	<b>-84.9</b>
<b>Employment Security</b>										
Employment and Training Svcs	1,335.7	1,130.1	879.6	251.1	238.7	1,130.7	1,118.3	0.6	-11.8	-12.4
Unemployment Insurance	850.9	861.0	848.5	12.5	0.0	861.0	848.5	0.0	-12.5	-12.5
Adult Basic Education	2,150.3	1,983.8	536.5	1,422.3	1,416.1	1,958.8	1,952.6	-25.0	-31.2	-6.2
<b>Appropriation Total</b>	<b>4,336.9</b>	<b>3,974.9</b>	<b>2,264.6</b>	<b>1,685.9</b>	<b>1,654.8</b>	<b>3,950.5</b>	<b>3,919.4</b>	<b>-24.4</b>	<b>-55.5</b>	<b>-31.1</b>

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<b>Business Partnerships</b>										
Workforce Investment Board	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Business Services	11,153.7	9,103.7	8,044.3	132.6	105.5	8,176.9	8,149.8	-926.8	-953.9	-27.1
AK Technical Center (Kotzebue)	1,645.4	1,678.0	1,198.8	192.2	192.2	1,391.0	1,391.0	-287.0	-287.0	0.0
SW AK Voc Educ Ctr Ops Grant	543.5	554.7	396.9	57.1	57.1	454.0	454.0	-100.7	-100.7	0.0
Yuut Operations Grant	1,045.4	1,126.0	1,126.0	0.0	0.0	1,126.0	1,126.0	0.0	0.0	0.0
Northwest Alaska Center	748.5	743.3	422.8	125.5	125.5	548.3	548.3	-195.0	-195.0	0.0
Partners for Progress In Delta	348.5	375.3	375.3	0.0	0.0	375.3	375.3	0.0	0.0	0.0
Amundsen Educational Center	232.3	250.2	250.2	0.0	0.0	250.2	250.2	0.0	0.0	0.0
Ilisagvik College	0.0	625.5	625.5	0.0	0.0	625.5	625.5	0.0	0.0	0.0
Construction Academy Training	3,400.0	3,128.0	704.6	1,859.6	1,859.6	2,564.2	2,564.2	-563.8	-563.8	0.0
Rural Apprenticeship Outreach	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>19,298.7</b>	<b>17,584.7</b>	<b>13,144.4</b>	<b>2,367.0</b>	<b>2,339.9</b>	<b>15,511.4</b>	<b>15,484.3</b>	<b>-2,073.3</b>	<b>-2,100.4</b>	<b>-27.1</b>
<b>Vocational Rehabilitation</b>										
Voc Rehab Administration	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Client Services	4,515.5	4,599.0	1,338.1	3,260.9	3,201.7	4,599.0	4,539.8	0.0	-59.2	-59.2
Independent Living Rehab	1,238.1	1,074.1	295.1	779.0	778.9	1,074.1	1,074.0	0.0	-0.1	-0.1
Disability Determination	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Projects	218.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>5,977.8</b>	<b>5,673.1</b>	<b>1,633.2</b>	<b>4,039.9</b>	<b>3,980.6</b>	<b>5,673.1</b>	<b>5,613.8</b>	<b>0.0</b>	<b>-59.3</b>	<b>-59.3</b>
<b>AVTEC</b>										
Alaska Vocational Tech Center	10,758.6	10,248.7	6,216.7	4,033.1	3,962.6	10,249.8	10,179.3	1.1	-69.4	-70.5
<b>Appropriation Total</b>	<b>10,758.6</b>	<b>10,248.7</b>	<b>6,216.7</b>	<b>4,033.1</b>	<b>3,962.6</b>	<b>10,249.8</b>	<b>10,179.3</b>	<b>1.1</b>	<b>-69.4</b>	<b>-70.5</b>
<b>Agency Unallocated Approp</b>										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>68,295.5</b>	<b>64,445.4</b>	<b>42,945.9</b>	<b>19,318.8</b>	<b>18,866.2</b>	<b>62,264.7</b>	<b>61,812.1</b>	<b>-2,180.7</b>	<b>-2,633.3</b>	<b>-452.6</b>

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

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<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Funding Summary										
Unrestricted General (UGF)	33,448.0	29,169.9	7,148.1	19,101.5	18,866.2	26,249.6	26,014.3	-2,920.3	-3,155.6	-235.3
Designated General (DGF)	34,847.5	35,275.5	35,797.8	217.3	0.0	36,015.1	35,797.8	739.6	522.3	-217.3

## 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.

**Hse HB2001 T (Hse HB2001 Total)** - The version of HB2001 passed by the House

**Sen HB2001 T (Senate HB2001 T)** - The version of HB2001 passed by the Senate.