

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

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

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>
Commissioner and Admin Svcs										
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	1,458.4	1,368.0	368.3	1,001.5	971.9	1,369.8	1,340.2	1.8	-27.8	-29.6
Appropriation Total	7,717.3	6,892.2	1,851.7	4,955.1	4,887.3	6,806.8	6,739.0	-85.4	-153.2	-67.8
Workers' Compensation										
Workers' Compensation	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Labor Standards and Safety										
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	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Occupational Safety and Health	1,973.3	1,827.8	295.2	793.0	779.0	1,088.2	1,074.2	-739.6	-753.6	-14.0
Appropriation Total	3,868.3	3,597.5	773.3	2,085.9	2,041.0	2,859.2	2,814.3	-738.3	-783.2	-44.9
Employment Security										
Employment and Training Svcs	357.4	331.6	90.5	241.7	238.7	332.2	329.2	0.6	-2.4	-3.0
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
Appropriation Total	2,507.7	2,315.4	627.0	1,664.0	1,654.8	2,291.0	2,281.8	-24.4	-33.6	-9.2
Business Partnerships										
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	2,566.8	1,081.6	40.0	114.8	105.5	154.8	145.5	-926.8	-936.1	-9.3
AK Technical Center (Kotzebue)	600.0	552.0	72.8	192.2	192.2	265.0	265.0	-287.0	-287.0	0.0
SW AK Voc Educ Ctr Ops Grant	195.0	179.4	21.6	57.1	57.1	78.7	78.7	-100.7	-100.7	0.0
Northwest Alaska Center	400.0	368.0	47.5	125.5	125.5	173.0	173.0	-195.0	-195.0	0.0

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Business Partnerships (continued)										
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
Appropriation Total	7,193.2	5,309.0	886.5	2,349.2	2,339.9	3,235.7	3,226.4	-2,073.3	-2,082.6	-9.3
Vocational Rehabilitation										
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	4,474.0	1,213.1	3,260.9	3,201.7	4,474.0	4,414.8	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
Appropriation Total	5,977.8	5,548.1	1,508.2	4,039.9	3,980.6	5,548.1	5,488.8	0.0	-59.3	-59.3
AVTEC										
Alaska Vocational Tech Center	6,180.4	5,507.7	1,501.4	4,007.4	3,962.6	5,508.8	5,464.0	1.1	-43.7	-44.8
Appropriation Total	6,180.4	5,507.7	1,501.4	4,007.4	3,962.6	5,508.8	5,464.0	1.1	-43.7	-44.8
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	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
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

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.