

2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget		
Commissioner and Admin Svcs												
Commissioner's Office	749.8	605.3	138.8	378.8	517.6	0.0	517.6	-232.2	-31.0 %	-87.7	-14.5 %	0.0
Alaska Labor Relations Agency	596.5	558.3	150.2	408.1	558.3	0.0	558.3	-38.2	-6.4 %	0.0		0.0
Management Services	215.2	129.3	34.5	94.8	129.3	0.0	129.3	-85.9	-39.9 %	0.0		0.0
Human Resources	277.9	259.1	70.0	189.1	259.1	0.0	259.1	-18.8	-6.8 %	0.0		0.0
Leasing	3,892.8	3,581.4	984.1	2,597.3	3,581.4	0.0	3,581.4	-311.4	-8.0 %	0.0		0.0
Data Processing	526.7	391.3	105.8	285.5	391.3	0.0	391.3	-135.4	-25.7 %	0.0		0.0
Labor Market Information	1,585.3	1,497.1	495.2	1,001.9	1,497.1	0.0	1,497.1	-88.2	-5.6 %	0.0		0.0
Appropriation Total	7,844.2	7,021.8	1,978.6	4,955.5	6,934.1	0.0	6,934.1	-910.1	-11.6 %	-87.7	-1.2 %	0.0
Workers' Compensation												
Workers' Compensation	5,741.1	5,821.9	5,727.3	94.6	5,821.9	0.0	5,821.9	80.8	1.4 %	0.0		0.0
Workers' Comp Appeals Comm	584.6	439.6	434.3	5.3	439.6	0.0	439.6	-145.0	-24.8 %	0.0		0.0
WC Benefits Guaranty Fund	772.6	774.5	772.6	1.9	774.5	0.0	774.5	1.9	0.2 %	0.0		0.0
Second Injury Fund	4,008.1	4,012.5	4,007.9	4.6	4,012.5	0.0	4,012.5	4.4	0.1 %	0.0		0.0
Fishermen's Fund	1,652.3	1,657.2	1,652.1	5.1	1,657.2	0.0	1,657.2	4.9	0.3 %	0.0		0.0
Appropriation Total	12,758.7	12,705.7	12,594.2	111.5	12,705.7	0.0	12,705.7	-53.0	-0.4 %	0.0		0.0
Labor Standards and Safety												
Wage and Hour Administration	1,893.7	1,771.0	478.1	1,292.9	1,771.0	0.0	1,771.0	-122.7	-6.5 %	0.0		0.0
Mechanical Inspection	2,241.9	2,263.3	2,239.8	23.5	2,263.3	0.0	2,263.3	21.4	1.0 %	0.0		0.0
Occupational Safety and Health	3,185.0	3,205.8	2,396.3	809.5	3,205.8	0.0	3,205.8	20.8	0.7 %	0.0		0.0
Appropriation Total	7,320.6	7,240.1	5,114.2	2,125.9	7,240.1	0.0	7,240.1	-80.5	-1.1 %	0.0		0.0
Employment Security												
Employment and Training Svcs	1,335.7	1,130.7	879.6	251.1	1,130.7	0.0	1,130.7	-205.0	-15.3 %	0.0		0.0
Unemployment Insurance	850.9	861.0	848.5	12.5	861.0	0.0	861.0	10.1	1.2 %	0.0		0.0
Adult Basic Education	2,150.3	1,983.8	536.5	1,422.3	1,958.8	0.0	1,958.8	-191.5	-8.9 %	-25.0	-1.3 %	0.0
Appropriation Total	4,336.9	3,975.5	2,264.6	1,685.9	3,950.5	0.0	3,950.5	-386.4	-8.9 %	-25.0	-0.6 %	0.0

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Business Partnerships										
Workforce Investment Board	31.4	0.0	0.0	0.0	0.0	0.0	0.0	-31.4 -100.0 %	0.0	0.0
Business Services	11,153.7	9,103.7	8,044.3	132.6	8,176.9	0.0	8,176.9	-2,976.8 -26.7 %	-926.8 -10.2 %	0.0
AK Technical Center (Kotzebue)	1,645.4	1,678.0	1,198.8	192.2	1,391.0	0.0	1,391.0	-254.4 -15.5 %	-287.0 -17.1 %	0.0
SW AK Voc Educ Ctr Ops Grant	543.5	554.7	396.9	57.1	454.0	0.0	454.0	-89.5 -16.5 %	-100.7 -18.2 %	0.0
Yuut Operations Grant	1,045.4	1,126.0	1,126.0	0.0	1,126.0	0.0	1,126.0	80.6 7.7 %	0.0	0.0
Northwest Alaska Center	748.5	743.3	422.8	125.5	548.3	0.0	548.3	-200.2 -26.7 %	-195.0 -26.2 %	0.0
Partners for Progress In Delta	348.5	375.3	375.3	0.0	375.3	0.0	375.3	26.8 7.7 %	0.0	0.0
Amundsen Educational Center	232.3	250.2	250.2	0.0	250.2	0.0	250.2	17.9 7.7 %	0.0	0.0
Ilisagvik College	0.0	625.5	625.5	0.0	625.5	0.0	625.5	625.5 >999 %	0.0	0.0
Construction Academy Training	3,400.0	3,128.0	704.6	1,859.6	2,564.2	0.0	2,564.2	-835.8 -24.6 %	-563.8 -18.0 %	0.0
Rural Apprenticeship Outreach	150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
Appropriation Total	19,298.7	17,584.7	13,144.4	2,367.0	15,511.4	0.0	15,511.4	-3,787.3 -19.6 %	-2,073.3 -11.8 %	0.0
Vocational Rehabilitation										
Voc Rehab Administration	3.9	0.0	0.0	0.0	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0
Client Services	4,515.5	4,599.0	1,338.1	3,260.9	4,599.0	0.0	4,599.0	83.5 1.8 %	0.0	0.0
Independent Living Rehab	1,238.1	1,074.1	295.1	779.0	1,074.1	0.0	1,074.1	-164.0 -13.2 %	0.0	0.0
Disability Determination	1.9	0.0	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	0.0	-218.4 -100.0 %	0.0	0.0
Appropriation Total	5,977.8	5,673.1	1,633.2	4,039.9	5,673.1	0.0	5,673.1	-304.7 -5.1 %	0.0	0.0
AVTEC										
Alaska Vocational Tech Center	10,758.6	10,249.8	6,216.7	4,033.1	10,249.8	0.0	10,249.8	-508.8 -4.7 %	0.0	0.0
Appropriation Total	10,758.6	10,249.8	6,216.7	4,033.1	10,249.8	0.0	10,249.8	-508.8 -4.7 %	0.0	0.0
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	68,295.5	64,450.7	42,945.9	19,318.8	62,264.7	0.0	62,264.7	-6,030.8 -8.8 %	-2,186.0 -3.4 %	0.0

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<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtPln to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>
Funding Summary										
Unrestricted General (UGF)	33,448.0	29,175.2	7,148.1	19,101.5	26,249.6	0.0	26,249.6	-7,198.4 -21.5 %	-2,925.6 -10.0 %	0.0
Designated General (DGF)	34,847.5	35,275.5	35,797.8	217.3	36,015.1	0.0	36,015.1	1,167.6 3.4 %	739.6 2.1 %	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16 Governor'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).

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) 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.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Total Enacted and Bills columns to reflect the total FY16 operating budget. FY16 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY16 budget are excluded from this column because the amounts are unknown at this time.