

## 2015 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtPIn to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate			
<b>Commissioner and Admin Svcs</b>												
Commissioner's Office	1,463.4	1,332.1	1,010.2	1,203.1	1,203.1	-260.3	-17.8 %	-129.0	-9.7 %	192.9	19.1 %	0.0
Alaska Labor Relations Agency	596.5	558.3	558.3	546.7	546.7	-49.8	-8.3 %	-11.6	-2.1 %	-11.6	-2.1 %	0.0
Management Services	3,798.6	3,772.3	3,772.3	3,705.4	3,705.4	-93.2	-2.5 %	-66.9	-1.8 %	-66.9	-1.8 %	0.0
Human Resources	277.9	259.1	259.1	254.8	254.8	-23.1	-8.3 %	-4.3	-1.7 %	-4.3	-1.7 %	0.0
Leasing	3,892.8	3,581.4	3,581.4	3,581.4	3,581.4	-311.4	-8.0 %	0.0		0.0		0.0
Data Processing	7,958.2	7,907.4	7,907.4	7,814.5	7,814.5	-143.7	-1.8 %	-92.9	-1.2 %	-92.9	-1.2 %	0.0
Labor Market Information	4,823.0	4,785.2	4,785.2	4,701.6	4,701.6	-121.4	-2.5 %	-83.6	-1.7 %	-83.6	-1.7 %	0.0
<b>Appropriation Total</b>	<b>22,810.4</b>	<b>22,195.8</b>	<b>21,873.9</b>	<b>21,807.5</b>	<b>21,807.5</b>	<b>-1,002.9</b>	<b>-4.4 %</b>	<b>-388.3</b>	<b>-1.7 %</b>	<b>-66.4</b>	<b>-0.3 %</b>	<b>0.0</b>
<b>Workers' Compensation</b>												
Workers' Compensation	5,741.1	5,821.9	5,821.9	5,727.3	5,727.3	-13.8	-0.2 %	-94.6	-1.6 %	-94.6	-1.6 %	0.0
Workers' Comp Appeals Comm	584.6	439.6	439.6	434.3	434.3	-150.3	-25.7 %	-5.3	-1.2 %	-5.3	-1.2 %	0.0
WC Benefits Guaranty Fund	772.6	774.5	774.5	772.6	772.6	0.0		-1.9	-0.2 %	-1.9	-0.2 %	0.0
Second Injury Fund	4,008.1	4,012.5	4,012.5	4,007.9	4,007.9	-0.2		-4.6	-0.1 %	-4.6	-0.1 %	0.0
Fishermen's Fund	1,652.3	1,657.2	1,657.2	1,652.1	1,652.1	-0.2		-5.1	-0.3 %	-5.1	-0.3 %	0.0
<b>Appropriation Total</b>	<b>12,758.7</b>	<b>12,705.7</b>	<b>12,705.7</b>	<b>12,594.2</b>	<b>12,594.2</b>	<b>-164.5</b>	<b>-1.3 %</b>	<b>-111.5</b>	<b>-0.9 %</b>	<b>-111.5</b>	<b>-0.9 %</b>	<b>0.0</b>
<b>Labor Standards and Safety</b>												
Wage and Hour Administration	2,512.3	2,399.4	2,399.4	2,357.1	2,357.1	-155.2	-6.2 %	-42.3	-1.8 %	-42.3	-1.8 %	0.0
Mechanical Inspection	2,952.8	2,982.1	2,982.1	2,950.5	2,950.5	-2.3	-0.1 %	-31.6	-1.1 %	-31.6	-1.1 %	0.0
Occupational Safety and Health	5,911.9	5,954.3	5,954.3	5,901.0	5,901.0	-10.9	-0.2 %	-53.3	-0.9 %	-53.3	-0.9 %	0.0
Alaska Safety Advisory Council	125.8	160.8	160.8	160.8	160.8	35.0	27.8 %	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>11,502.8</b>	<b>11,496.6</b>	<b>11,496.6</b>	<b>11,369.4</b>	<b>11,369.4</b>	<b>-133.4</b>	<b>-1.2 %</b>	<b>-127.2</b>	<b>-1.1 %</b>	<b>-127.2</b>	<b>-1.1 %</b>	<b>0.0</b>
<b>Employment Security</b>												
Employment and Training Svcs	26,415.6	23,484.0	23,484.0	23,188.8	23,188.8	-3,226.8	-12.2 %	-295.2	-1.3 %	-295.2	-1.3 %	0.0
Unemployment Insurance	28,351.8	28,739.4	28,739.4	28,339.7	28,339.7	-12.1		-399.7	-1.4 %	-399.7	-1.4 %	0.0
Adult Basic Education	3,412.2	3,247.2	3,222.2	3,214.3	3,214.3	-197.9	-5.8 %	-32.9	-1.0 %	-7.9	-0.2 %	0.0
<b>Appropriation Total</b>	<b>58,179.6</b>	<b>55,470.6</b>	<b>55,445.6</b>	<b>54,742.8</b>	<b>54,742.8</b>	<b>-3,436.8</b>	<b>-5.9 %</b>	<b>-727.8</b>	<b>-1.3 %</b>	<b>-702.8</b>	<b>-1.3 %</b>	<b>0.0</b>

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<b>Business Partnerships</b>									
Workforce Investment Board	675.9	654.4	654.4	644.2	644.2	-31.7 -4.7 %	-10.2 -1.6 %	-10.2 -1.6 %	0.0
Business Services	28,470.6	26,451.3	25,524.5	25,465.5	25,465.5	-3,005.1 -10.6 %	-985.8 -3.7 %	-59.0 -0.2 %	0.0
AK Technical Center (Kotzebue)	1,645.4	1,678.0	1,391.0	1,391.0	1,391.0	-254.4 -15.5 %	-287.0 -17.1 %	0.0	0.0
SW AK Voc Educ Ctr Ops Grant	543.5	554.7	454.0	454.0	454.0	-89.5 -16.5 %	-100.7 -18.2 %	0.0	0.0
Yuut Operations Grant	1,045.4	1,126.0	1,126.0	1,126.0	1,126.0	80.6 7.7 %	0.0	0.0	0.0
Northwest Alaska Center	748.5	743.3	548.3	548.3	548.3	-200.2 -26.7 %	-195.0 -26.2 %	0.0	0.0
Partners for Progress In Delta	348.5	375.3	375.3	375.3	375.3	26.8 7.7 %	0.0	0.0	0.0
Amundsen Educational Center	232.3	250.2	250.2	250.2	250.2	17.9 7.7 %	0.0	0.0	0.0
Ilisagvik College	0.0	625.5	625.5	625.5	625.5	625.5 >999 %	0.0	0.0	0.0
Construction Academy Training	3,400.0	3,128.0	2,504.2	2,624.2	2,624.2	-775.8 -22.8 %	-503.8 -16.1 %	120.0 4.8 %	0.0
Rural Apprenticeship Outreach	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>37,260.1</b>	<b>35,586.7</b>	<b>33,453.4</b>	<b>33,504.2</b>	<b>33,504.2</b>	<b>-3,755.9 -10.1 %</b>	<b>-2,082.5 -5.9 %</b>	<b>50.8 0.2 %</b>	<b>0.0</b>
<b>Vocational Rehabilitation</b>									
Voc Rehab Administration	1,274.1	1,290.0	1,290.0	1,269.3	1,269.3	-4.8 -0.4 %	-20.7 -1.6 %	-20.7 -1.6 %	0.0
Client Services	17,356.4	17,343.9	17,343.9	17,154.1	17,154.1	-202.3 -1.2 %	-189.8 -1.1 %	-189.8 -1.1 %	0.0
Independent Living Rehab	1,811.2	1,647.6	1,647.6	1,647.1	1,647.1	-164.1 -9.1 %	-0.5	-0.5	0.0
Disability Determination	5,209.0	5,252.8	5,252.8	5,206.0	5,206.0	-3.0 -0.1 %	-46.8 -0.9 %	-46.8 -0.9 %	0.0
Special Projects	1,338.1	1,244.9	1,244.9	1,244.7	1,244.7	-93.4 -7.0 %	-0.2	-0.2	0.0
<b>Appropriation Total</b>	<b>26,988.8</b>	<b>26,779.2</b>	<b>26,779.2</b>	<b>26,521.2</b>	<b>26,521.2</b>	<b>-467.6 -1.7 %</b>	<b>-258.0 -1.0 %</b>	<b>-258.0 -1.0 %</b>	<b>0.0</b>
<b>AVTEC</b>									
Alaska Vocational Tech Center	13,947.2	13,444.1	13,444.1	13,364.9	13,364.9	-582.3 -4.2 %	-79.2 -0.6 %	-79.2 -0.6 %	0.0
AVTEC Facilities Maintenance	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>15,806.3</b>	<b>15,303.2</b>	<b>15,303.2</b>	<b>15,224.0</b>	<b>15,224.0</b>	<b>-582.3 -3.7 %</b>	<b>-79.2 -0.5 %</b>	<b>-79.2 -0.5 %</b>	<b>0.0</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
<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>Agency Total</b>	<b>185,306.7</b>	<b>179,537.8</b>	<b>177,057.6</b>	<b>175,763.3</b>	<b>175,763.3</b>	<b>-9,543.4 -5.2 %</b>	<b>-3,774.5 -2.1 %</b>	<b>-1,294.3 -0.7 %</b>	<b>0.0</b>

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Funding Summary												
Unrestricted General (UGF)	33,448.0	29,169.9	26,063.1	26,054.6	26,054.6	-7,393.4	-22.1 %	-3,115.3	-10.7 %	-8.5	0.0	
Designated General (DGF)	34,847.5	35,275.5	36,015.1	35,797.8	35,797.8	950.3	2.7 %	522.3	1.5 %	-217.3	-0.6 %	0.0
Other State Funds (Other)	21,773.6	20,705.8	20,592.8	20,499.8	20,499.8	-1,273.8	-5.9 %	-206.0	-1.0 %	-93.0	-0.5 %	0.0
Federal Receipts (Fed)	95,237.6	94,386.6	94,386.6	93,411.1	93,411.1	-1,826.5	-1.9 %	-975.5	-1.0 %	-975.5	-1.0 %	0.0

## 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 +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**SenateCS2 (Senate CS2)** - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.

**Senate (FY16 Senate)** - The version of the FY2016 operating bill adopted by the Senate.