

2015 Legislature - Operating Budget Allocation Summary - Senate 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] 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			
Commissioner and Admin Svcs												
Commissioner's Office	749.8	605.2	396.3	490.8	490.8	-259.0	-34.5 %	-114.4	-18.9 %	94.5	23.8 %	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	215.2	129.1	129.1	125.2	125.2	-90.0	-41.8 %	-3.9	-3.0 %	-3.9	-3.0 %	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	526.7	391.1	391.1	385.0	385.0	-141.7	-26.9 %	-6.1	-1.6 %	-6.1	-1.6 %	0.0
Labor Market Information	1,585.3	1,495.3	1,495.3	1,465.3	1,465.3	-120.0	-7.6 %	-30.0	-2.0 %	-30.0	-2.0 %	0.0
Appropriation Total	7,844.2	7,019.5	6,810.6	6,849.2	6,849.2	-995.0	-12.7 %	-170.3	-2.4 %	38.6	0.6 %	0.0
Workers' Compensation												
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
Appropriation Total	12,758.7	12,705.7	12,705.7	12,594.2	12,594.2	-164.5	-1.3 %	-111.5	-0.9 %	-111.5	-0.9 %	0.0
Labor Standards and Safety												
Wage and Hour Administration	1,893.7	1,769.7	1,769.7	1,738.8	1,738.8	-154.9	-8.2 %	-30.9	-1.7 %	-30.9	-1.7 %	0.0
Mechanical Inspection	2,241.9	2,263.3	2,263.3	2,239.8	2,239.8	-2.1	-0.1 %	-23.5	-1.0 %	-23.5	-1.0 %	0.0
Occupational Safety and Health	3,185.0	3,205.8	3,205.8	3,175.3	3,175.3	-9.7	-0.3 %	-30.5	-1.0 %	-30.5	-1.0 %	0.0
Appropriation Total	7,320.6	7,238.8	7,238.8	7,153.9	7,153.9	-166.7	-2.3 %	-84.9	-1.2 %	-84.9	-1.2 %	0.0
Employment Security												
Employment and Training Svcs	1,335.7	1,130.1	1,130.1	1,117.7	1,117.7	-218.0	-16.3 %	-12.4	-1.1 %	-12.4	-1.1 %	0.0
Unemployment Insurance	850.9	861.0	861.0	848.5	848.5	-2.4	-0.3 %	-12.5	-1.5 %	-12.5	-1.5 %	0.0
Adult Basic Education	2,150.3	1,983.8	1,958.8	1,952.6	1,952.6	-197.7	-9.2 %	-31.2	-1.6 %	-6.2	-0.3 %	0.0
Appropriation Total	4,336.9	3,974.9	3,949.9	3,918.8	3,918.8	-418.1	-9.6 %	-56.1	-1.4 %	-31.1	-0.8 %	0.0

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Business Partnerships									
Workforce Investment Board	31.4	0.0	0.0	0.0	0.0	-31.4 -100.0 %	0.0	0.0	0.0
Business Services	11,153.7	9,103.7	8,176.9	8,149.8	8,149.8	-3,003.9 -26.9 %	-953.9 -10.5 %	-27.1 -0.3 %	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
Appropriation Total	19,298.7	17,584.7	15,451.4	15,544.3	15,544.3	-3,754.4 -19.5 %	-2,040.4 -11.6 %	92.9 0.6 %	0.0
Vocational Rehabilitation									
Voc Rehab Administration	3.9	0.0	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0	0.0
Client Services	4,515.5	4,599.0	4,599.0	4,539.8	4,539.8	24.3 0.5 %	-59.2 -1.3 %	-59.2 -1.3 %	0.0
Independent Living Rehab	1,238.1	1,074.1	1,074.1	1,074.0	1,074.0	-164.1 -13.3 %	-0.1	-0.1	0.0
Disability Determination	1.9	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0	0.0
Special Projects	218.4	0.0	0.0	0.0	0.0	-218.4 -100.0 %	0.0	0.0	0.0
Appropriation Total	5,977.8	5,673.1	5,673.1	5,613.8	5,613.8	-364.0 -6.1 %	-59.3 -1.0 %	-59.3 -1.0 %	0.0
AVTEC									
Alaska Vocational Tech Center	10,758.6	10,248.7	10,248.7	10,178.2	10,178.2	-580.4 -5.4 %	-70.5 -0.7 %	-70.5 -0.7 %	0.0
Appropriation Total	10,758.6	10,248.7	10,248.7	10,178.2	10,178.2	-580.4 -5.4 %	-70.5 -0.7 %	-70.5 -0.7 %	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
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	68,295.5	64,445.4	62,078.2	61,852.4	61,852.4	-6,443.1 -9.4 %	-2,593.0 -4.0 %	-225.8 -0.4 %	0.0

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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 %

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.