

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtP1n to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS
Commissioner and Admin Svcs									
Commissioner's Office	1,463.4	1,332.1	1,010.2	1,230.0	1,230.0	-233.4 -15.9 %	-102.1 -7.7 %	219.8 21.8 %	0.0
Alaska Labor Relations Agency	596.5	558.3	558.3	558.3	558.3	-38.2 -6.4 %	0.0	0.0	0.0
Management Services	3,798.6	3,772.3	3,772.3	3,772.3	3,772.3	-26.3 -0.7 %	0.0	0.0	0.0
Human Resources	277.9	259.1	259.1	259.1	259.1	-18.8 -6.8 %	0.0	0.0	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	7,907.4	7,907.4	-50.8 -0.6 %	0.0	0.0	0.0
Labor Market Information	4,823.0	4,785.2	4,785.2	4,785.2	4,785.2	-37.8 -0.8 %	0.0	0.0	0.0
Appropriation Total	22,810.4	22,195.8	21,873.9	22,093.7	22,093.7	-716.7 -3.1 %	-102.1 -0.5 %	219.8 1.0 %	0.0
Workers' Compensation									
Workers' Compensation	5,741.1	5,821.9	5,821.9	5,821.9	5,821.9	80.8 1.4 %	0.0	0.0	0.0
Workers' Comp Appeals Comm	584.6	439.6	439.6	439.6	439.6	-145.0 -24.8 %	0.0	0.0	0.0
WC Benefits Guaranty Fund	772.6	774.5	774.5	774.5	774.5	1.9 0.2 %	0.0	0.0	0.0
Second Injury Fund	4,008.1	4,012.5	4,012.5	4,012.5	4,012.5	4.4 0.1 %	0.0	0.0	0.0
Fishermen's Fund	1,652.3	1,657.2	1,657.2	1,657.2	1,657.2	4.9 0.3 %	0.0	0.0	0.0
Appropriation Total	12,758.7	12,705.7	12,705.7	12,705.7	12,705.7	-53.0 -0.4 %	0.0	0.0	0.0
Labor Standards and Safety									
Wage and Hour Administration	2,512.3	2,399.4	2,399.4	2,399.4	2,399.4	-112.9 -4.5 %	0.0	0.0	0.0
Mechanical Inspection	2,952.8	2,982.1	2,982.1	2,982.1	2,982.1	29.3 1.0 %	0.0	0.0	0.0
Occupational Safety and Health	5,911.9	5,954.3	5,954.3	5,954.3	5,954.3	42.4 0.7 %	0.0	0.0	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
Appropriation Total	11,502.8	11,496.6	11,496.6	11,496.6	11,496.6	-6.2 -0.1 %	0.0	0.0	0.0
Employment Security									
Employment and Training Svcs	26,415.6	23,484.0	23,484.0	23,484.0	23,484.0	-2,931.6 -11.1 %	0.0	0.0	0.0
Unemployment Insurance	28,351.8	28,739.4	28,739.4	28,739.4	28,739.4	387.6 1.4 %	0.0	0.0	0.0
Adult Basic Education	3,412.2	3,247.2	3,222.2	3,222.2	3,222.2	-190.0 -5.6 %	-25.0 -0.8 %	0.0	0.0
Appropriation Total	58,179.6	55,470.6	55,445.6	55,445.6	55,445.6	-2,734.0 -4.7 %	-25.0	0.0	0.0

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Business Partnerships									
Workforce Investment Board	675.9	654.4	654.4	654.4	654.4	-21.5	-3.2 %	0.0	0.0
Business Services	28,470.6	26,451.3	25,524.5	25,524.5	25,524.5	-2,946.1	-10.3 %	-926.8	-3.5 %
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 %
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 %
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
Northwest Alaska Center	748.5	743.3	548.3	548.3	548.3	-200.2	-26.7 %	-195.0	-26.2 %
Partners for Progress In Delta	348.5	375.3	375.3	375.3	375.3	26.8	7.7 %	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
Ilisagvik College	0.0	625.5	625.5	625.5	625.5	625.5	>999 %	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 %
Rural Apprenticeship Outreach	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	0.0
Appropriation Total	37,260.1	35,586.7	33,453.4	33,573.4	33,573.4	-3,686.7	-9.9 %	-2,013.3	-5.7 %
Vocational Rehabilitation									
Voc Rehab Administration	1,274.1	1,290.0	1,290.0	1,290.0	1,290.0	15.9	1.2 %	0.0	0.0
Client Services	17,356.4	17,343.9	17,343.9	17,343.9	17,343.9	-12.5	-0.1 %	0.0	0.0
Independent Living Rehab	1,811.2	1,647.6	1,647.6	1,647.6	1,647.6	-163.6	-9.0 %	0.0	0.0
Disability Determination	5,209.0	5,252.8	5,252.8	5,252.8	5,252.8	43.8	0.8 %	0.0	0.0
Special Projects	1,338.1	1,244.9	1,244.9	1,244.9	1,244.9	-93.2	-7.0 %	0.0	0.0
Appropriation Total	26,988.8	26,779.2	26,779.2	26,779.2	26,779.2	-209.6	-0.8 %	0.0	0.0
AVTEC									
Alaska Vocational Tech Center	13,947.2	13,444.1	13,444.1	13,444.1	13,444.1	-503.1	-3.6 %	0.0	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
Appropriation Total	15,806.3	15,303.2	15,303.2	15,303.2	15,303.2	-503.1	-3.2 %	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
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0
Agency Total	185,306.7	179,537.8	177,057.6	177,397.4	177,397.4	-7,909.3	-4.3 %	-2,140.4	-1.2 %

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Funding Summary												
Unrestricted General (UGF)	33,448.0	29,169.9	26,063.1	26,289.9	26,289.9	-7,158.1	-21.4 %	-2,880.0	-9.9 %	226.8	0.9 %	0.0
Designated General (DGF)	34,847.5	35,275.5	36,015.1	36,015.1	36,015.1	1,167.6	3.4 %	739.6	2.1 %	0.0		0.0
Other State Funds (Other)	21,773.6	20,705.8	20,592.8	20,705.8	20,705.8	-1,067.8	-4.9 %	0.0		113.0	0.5 %	0.0
Federal Receipts (Fed)	95,237.6	94,386.6	94,386.6	94,386.6	94,386.6	-851.0	-0.9 %	0.0		0.0		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.

SenateSub (Senate Subcommittee) - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee