

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

<b>Numbers and Language Fund Groups: General Funds</b>
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**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
<b>Commissioner and Admin Svcs</b>									
Commissioner's Office	749.8	605.2	396.3	503.1	503.1	-246.7 -32.9 %	-102.1 -16.9 %	106.8 26.9 %	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	215.2	129.1	129.1	129.1	129.1	-86.1 -40.0 %	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	526.7	391.1	391.1	391.1	391.1	-135.6 -25.7 %	0.0	0.0	0.0
Labor Market Information	1,585.3	1,495.3	1,495.3	1,495.3	1,495.3	-90.0 -5.7 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>7,844.2</b>	<b>7,019.5</b>	<b>6,810.6</b>	<b>6,917.4</b>	<b>6,917.4</b>	<b>-926.8 -11.8 %</b>	<b>-102.1 -1.5 %</b>	<b>106.8 1.6 %</b>	<b>0.0</b>
<b>Workers' Compensation</b>									
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
<b>Appropriation Total</b>	<b>12,758.7</b>	<b>12,705.7</b>	<b>12,705.7</b>	<b>12,705.7</b>	<b>12,705.7</b>	<b>-53.0 -0.4 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Labor Standards and Safety</b>									
Wage and Hour Administration	1,893.7	1,769.7	1,769.7	1,769.7	1,769.7	-124.0 -6.5 %	0.0	0.0	0.0
Mechanical Inspection	2,241.9	2,263.3	2,263.3	2,263.3	2,263.3	21.4 1.0 %	0.0	0.0	0.0
Occupational Safety and Health	3,185.0	3,205.8	3,205.8	3,205.8	3,205.8	20.8 0.7 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>7,320.6</b>	<b>7,238.8</b>	<b>7,238.8</b>	<b>7,238.8</b>	<b>7,238.8</b>	<b>-81.8 -1.1 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Employment Security</b>									
Employment and Training Svcs	1,335.7	1,130.1	1,130.1	1,130.1	1,130.1	-205.6 -15.4 %	0.0	0.0	0.0
Unemployment Insurance	850.9	861.0	861.0	861.0	861.0	10.1 1.2 %	0.0	0.0	0.0
Adult Basic Education	2,150.3	1,983.8	1,958.8	1,958.8	1,958.8	-191.5 -8.9 %	-25.0 -1.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>4,336.9</b>	<b>3,974.9</b>	<b>3,949.9</b>	<b>3,949.9</b>	<b>3,949.9</b>	<b>-387.0 -8.9 %</b>	<b>-25.0 -0.6 %</b>	<b>0.0</b>	<b>0.0</b>

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<b>Business Partnerships</b>									
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	8,176.9	8,176.9	-2,976.8 -26.7 %	-926.8 -10.2 %	0.0	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>19,298.7</b>	<b>17,584.7</b>	<b>15,451.4</b>	<b>15,571.4</b>	<b>15,571.4</b>	<b>-3,727.3 -19.3 %</b>	<b>-2,013.3 -11.4 %</b>	<b>120.0 0.8 %</b>	<b>0.0</b>
<b>Vocational Rehabilitation</b>									
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	4,599.0	4,599.0	83.5 1.8 %	0.0	0.0	0.0
Independent Living Rehab	1,238.1	1,074.1	1,074.1	1,074.1	1,074.1	-164.0 -13.2 %	0.0	0.0	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
<b>Appropriation Total</b>	<b>5,977.8</b>	<b>5,673.1</b>	<b>5,673.1</b>	<b>5,673.1</b>	<b>5,673.1</b>	<b>-304.7 -5.1 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>AVTEC</b>									
Alaska Vocational Tech Center	10,758.6	10,248.7	10,248.7	10,248.7	10,248.7	-509.9 -4.7 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>10,758.6</b>	<b>10,248.7</b>	<b>10,248.7</b>	<b>10,248.7</b>	<b>10,248.7</b>	<b>-509.9 -4.7 %</b>	<b>0.0</b>	<b>0.0</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>68,295.5</b>	<b>64,445.4</b>	<b>62,078.2</b>	<b>62,305.0</b>	<b>62,305.0</b>	<b>-5,990.5 -8.8 %</b>	<b>-2,140.4 -3.3 %</b>	<b>226.8 0.4 %</b>	<b>0.0</b>

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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

## 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