

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

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

| Allocation | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateCS1 | [5] SenateCS2 | [5] - [1] 15MgtP1n to SenateCS2 | [5] - [2] 16GovAmd+ to SenateCS2 | [5] - [3] House to SenateCS2 | [5] - [4] SenateCS1 to SenateCS2 |
|------------------------------------|-----------------|------------------|-----------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| Commissioner and Admin Svcs | | | | | | | | | |
| Commissioner's Office | 749.8 | 605.2 | 396.3 | 503.1 | 490.8 | -259.0 -34.5 % | -114.4 -18.9 % | 94.5 23.8 % | -12.3 -2.4 % |
| Alaska Labor Relations Agency | 596.5 | 558.3 | 558.3 | 558.3 | 546.7 | -49.8 -8.3 % | -11.6 -2.1 % | -11.6 -2.1 % | -11.6 -2.1 % |
| Management Services | 215.2 | 129.1 | 129.1 | 129.1 | 125.2 | -90.0 -41.8 % | -3.9 -3.0 % | -3.9 -3.0 % | -3.9 -3.0 % |
| Human Resources | 277.9 | 259.1 | 259.1 | 259.1 | 254.8 | -23.1 -8.3 % | -4.3 -1.7 % | -4.3 -1.7 % | -4.3 -1.7 % |
| 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 | 385.0 | -141.7 -26.9 % | -6.1 -1.6 % | -6.1 -1.6 % | -6.1 -1.6 % |
| Labor Market Information | 1,585.3 | 1,495.3 | 1,495.3 | 1,495.3 | 1,465.3 | -120.0 -7.6 % | -30.0 -2.0 % | -30.0 -2.0 % | -30.0 -2.0 % |
| Appropriation Total | 7,844.2 | 7,019.5 | 6,810.6 | 6,917.4 | 6,849.2 | -995.0 -12.7 % | -170.3 -2.4 % | 38.6 0.6 % | -68.2 -1.0 % |
| Workers' Compensation | | | | | | | | | |
| Workers' Compensation | 5,741.1 | 5,821.9 | 5,821.9 | 5,821.9 | 5,727.3 | -13.8 -0.2 % | -94.6 -1.6 % | -94.6 -1.6 % | -94.6 -1.6 % |
| Workers' Comp Appeals Comm | 584.6 | 439.6 | 439.6 | 439.6 | 434.3 | -150.3 -25.7 % | -5.3 -1.2 % | -5.3 -1.2 % | -5.3 -1.2 % |
| WC Benefits Guaranty Fund | 772.6 | 774.5 | 774.5 | 774.5 | 772.6 | 0.0 | -1.9 -0.2 % | -1.9 -0.2 % | -1.9 -0.2 % |
| Second Injury Fund | 4,008.1 | 4,012.5 | 4,012.5 | 4,012.5 | 4,007.9 | -0.2 | -4.6 -0.1 % | -4.6 -0.1 % | -4.6 -0.1 % |
| Fishermen's Fund | 1,652.3 | 1,657.2 | 1,657.2 | 1,657.2 | 1,652.1 | -0.2 | -5.1 -0.3 % | -5.1 -0.3 % | -5.1 -0.3 % |
| Appropriation Total | 12,758.7 | 12,705.7 | 12,705.7 | 12,705.7 | 12,594.2 | -164.5 -1.3 % | -111.5 -0.9 % | -111.5 -0.9 % | -111.5 -0.9 % |
| Labor Standards and Safety | | | | | | | | | |
| Wage and Hour Administration | 1,893.7 | 1,769.7 | 1,769.7 | 1,769.7 | 1,738.8 | -154.9 -8.2 % | -30.9 -1.7 % | -30.9 -1.7 % | -30.9 -1.7 % |
| Mechanical Inspection | 2,241.9 | 2,263.3 | 2,263.3 | 2,263.3 | 2,239.8 | -2.1 -0.1 % | -23.5 -1.0 % | -23.5 -1.0 % | -23.5 -1.0 % |
| Occupational Safety and Health | 3,185.0 | 3,205.8 | 3,205.8 | 3,205.8 | 3,175.3 | -9.7 -0.3 % | -30.5 -1.0 % | -30.5 -1.0 % | -30.5 -1.0 % |
| Appropriation Total | 7,320.6 | 7,238.8 | 7,238.8 | 7,238.8 | 7,153.9 | -166.7 -2.3 % | -84.9 -1.2 % | -84.9 -1.2 % | -84.9 -1.2 % |
| Employment Security | | | | | | | | | |
| Employment and Training Svcs | 1,335.7 | 1,130.1 | 1,130.1 | 1,130.1 | 1,117.7 | -218.0 -16.3 % | -12.4 -1.1 % | -12.4 -1.1 % | -12.4 -1.1 % |
| Unemployment Insurance | 850.9 | 861.0 | 861.0 | 861.0 | 848.5 | -2.4 -0.3 % | -12.5 -1.5 % | -12.5 -1.5 % | -12.5 -1.5 % |
| Adult Basic Education | 2,150.3 | 1,983.8 | 1,958.8 | 1,958.8 | 1,952.6 | -197.7 -9.2 % | -31.2 -1.6 % | -6.2 -0.3 % | -6.2 -0.3 % |
| Appropriation Total | 4,336.9 | 3,974.9 | 3,949.9 | 3,949.9 | 3,918.8 | -418.1 -9.6 % | -56.1 -1.4 % | -31.1 -0.8 % | -31.1 -0.8 % |

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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 | 8,176.9 | 8,149.8 | -3,003.9 -26.9 % | -953.9 -10.5 % | -27.1 -0.3 % | -27.1 -0.3 % |
| 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 | 15,571.4 | 15,544.3 | -3,754.4 -19.5 % | -2,040.4 -11.6 % | 92.9 0.6 % | -27.1 -0.2 % |
| 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 | 4,599.0 | 4,539.8 | 24.3 0.5 % | -59.2 -1.3 % | -59.2 -1.3 % | -59.2 -1.3 % |
| Independent Living Rehab | 1,238.1 | 1,074.1 | 1,074.1 | 1,074.1 | 1,074.0 | -164.1 -13.3 % | -0.1 | -0.1 | -0.1 |
| 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 | 5,673.1 | 5,613.8 | -364.0 -6.1 % | -59.3 -1.0 % | -59.3 -1.0 % | -59.3 -1.0 % |
| AVTEC | | | | | | | | | |
| Alaska Vocational Tech Center | 10,758.6 | 10,248.7 | 10,248.7 | 10,248.7 | 10,178.2 | -580.4 -5.4 % | -70.5 -0.7 % | -70.5 -0.7 % | -70.5 -0.7 % |
| Appropriation Total | 10,758.6 | 10,248.7 | 10,248.7 | 10,248.7 | 10,178.2 | -580.4 -5.4 % | -70.5 -0.7 % | -70.5 -0.7 % | -70.5 -0.7 % |
| 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 | 62,305.0 | 61,852.4 | -6,443.1 -9.4 % | -2,593.0 -4.0 % | -225.8 -0.4 % | -452.6 -0.7 % |

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|----------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--------|--------|--------|--------|
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 33,448.0 | 29,169.9 | 26,063.1 | 26,289.9 | 26,054.6 | -7,393.4 | -22.1 % | -3,115.3 | -10.7 % | -8.5 | -235.3 | -0.9 % | |
| Designated General (DGF) | 34,847.5 | 35,275.5 | 36,015.1 | 36,015.1 | 35,797.8 | 950.3 | 2.7 % | 522.3 | 1.5 % | -217.3 | -0.6 % | -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.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

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