

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPIn to 17Gov	[6] - [3] 2016 2016 16MgtPIn to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Commissioner and Admin Svcs											
Commissioner's Office		1,285.6	1,463.4	1,187.7	0.0	1,175.4	1,187.7	-275.7 -18.8 %	0.0	12.3 1.0 %	
Workforce Investment Board		425.3	675.9	654.4	0.0	654.4	554.4	-121.5 -18.0 %	-100.0 -15.3 %	-100.0 -15.3 %	
Alaska Labor Relations Agency		532.7	596.5	558.3	0.0	546.7	558.3	-38.2 -6.4 %	0.0	11.6 2.1 %	
Management Services		3,285.9	3,798.6	3,716.3	0.0	3,712.4	3,716.3	-82.3 -2.2 %	0.0	3.9 0.1 %	
Human Resources		277.9	277.9	259.1	0.0	254.8	259.1	-18.8 -6.8 %	0.0	4.3 1.7 %	
Leasing		3,829.3	3,892.8	3,500.3	0.0	3,500.3	3,400.3	-492.5 -12.7 %	-100.0 -2.9 %	-100.0 -2.9 %	
Data Processing		5,845.4	7,958.2	7,907.6	0.0	7,901.5	6,907.6	-1,050.6 -13.2 %	-1,000.0 -12.6 %	-993.9 -12.6 %	
Labor Market Information		4,081.1	4,823.0	4,787.0	0.0	4,757.4	4,787.0	-36.0 -0.7 %	0.0	29.6 0.6 %	
Appropriation Total		19,563.2	23,486.3	22,570.7	0.0	22,502.9	21,370.7	-2,115.6 -9.0 %	-1,200.0 -5.3 %	-1,132.2 -5.0 %	
Workers' Compensation											
Workers' Compensation		5,566.8	5,741.1	5,821.9	0.0	5,821.9	5,821.9	80.8 1.4 %	0.0	0.0	
Workers' Comp Appeals Comm		332.5	584.6	439.6	0.0	439.6	439.6	-145.0 -24.8 %	0.0	0.0	
WC Benefits Guaranty Fund		753.2	772.6	774.5	0.0	774.5	774.5	1.9 0.2 %	0.0	0.0	
Second Injury Fund		3,241.5	4,008.1	4,012.5	0.0	4,012.5	3,412.5	-595.6 -14.9 %	-600.0 -15.0 %	-600.0 -15.0 %	
Fishermen's Fund		1,117.9	1,652.3	1,657.2	0.0	1,657.2	1,457.2	-195.1 -11.8 %	-200.0 -12.1 %	-200.0 -12.1 %	
Appropriation Total		11,011.9	12,758.7	12,705.7	0.0	12,705.7	11,905.7	-853.0 -6.7 %	-800.0 -6.3 %	-800.0 -6.3 %	
Labor Standards and Safety											
Wage and Hour Administration		2,445.6	2,512.3	2,400.7	0.0	2,369.8	2,400.7	-111.6 -4.4 %	0.0	30.9 1.3 %	
Mechanical Inspection		2,409.6	2,952.8	2,982.1	0.0	2,982.1	2,982.1	29.3 1.0 %	0.0	0.0	
Occupational Safety and Health		5,116.2	5,911.9	5,954.3	0.0	5,940.3	5,754.3	-157.6 -2.7 %	-200.0 -3.4 %	-186.0 -3.1 %	
Alaska Safety Advisory Council		125.8	125.8	160.8	0.0	160.8	160.8	35.0 27.8 %	0.0	0.0	
Appropriation Total		10,097.2	11,502.8	11,497.9	0.0	11,453.0	11,297.9	-204.9 -1.8 %	-200.0 -1.7 %	-155.1 -1.4 %	
Employment Security											
Adult Basic Education		3,132.0	3,412.2	3,222.2	0.0	0.0	0.0	-3,412.2 -100.0 %	-3,222.2 -100.0 %	0.0	
Appropriation Total		3,132.0	3,412.2	3,222.2	0.0	0.0	0.0	-3,412.2 -100.0 %	-3,222.2 -100.0 %	0.0	
Business Partnerships											
Business Services		16,245.5	28,470.6	25,369.7	0.0	7,000.0	0.0	-28,470.6 -100.0 %	-25,369.7 -100.0 %	-7,000.0 -100.0 %	
AK Technical Center (Kotzebue)		1,645.4	1,645.4	1,391.0	0.0	0.0	0.0	-1,645.4 -100.0 %	-1,391.0 -100.0 %	0.0	

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Business Partnerships (continued)										
SW AK Voc Educ Ctr Ops Grant		543.5	543.5	454.0	0.0	0.0	0.0	-543.5 -100.0 %	-454.0 -100.0 %	0.0
Yuut Operations Grant		1,045.4	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4 -100.0 %	-1,126.0 -100.0 %	0.0
Northwest Alaska Center		748.5	748.5	548.3	0.0	0.0	0.0	-748.5 -100.0 %	-548.3 -100.0 %	0.0
Partners for Progress In Delta		328.0	348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	-375.3 -100.0 %	0.0
Amundsen Educational Center		232.3	232.3	250.2	0.0	0.0	0.0	-232.3 -100.0 %	-250.2 -100.0 %	0.0
Ilisagvik College		0.0	0.0	625.5	0.0	0.0	0.0	0.0	-625.5 -100.0 %	0.0
Construction Academy Training		3,372.7	3,400.0	2,564.2	0.0	600.0	0.0	-3,400.0 -100.0 %	-2,564.2 -100.0 %	-600.0 -100.0 %
Rural Apprenticeship Outreach		132.6	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
Appropriation Total		24,293.9	36,584.2	32,704.2	0.0	7,600.0	0.0	-36,584.2 -100.0 %	-32,704.2 -100.0 %	-7,600.0 -100.0 %
Employment & Training Services										
DETS Administration		0.0	0.0	0.0	0.0	1,357.1	1,357.1	1,357.1 >999 %	1,357.1 >999 %	0.0
Workforce Services		20,053.4	26,415.6	23,302.4	0.0	18,201.5	18,201.5	-8,214.1 -31.1 %	-5,100.9 -21.9 %	0.0
Workforce Development		0.0	0.0	0.0	0.0	32,061.0	32,336.4	32,336.4 >999 %	32,336.4 >999 %	275.4 0.9 %
Unemployment Insurance		21,233.9	28,351.8	28,739.4	0.0	28,739.4	28,743.4	391.6 1.4 %	4.0	4.0
Appropriation Total		41,287.3	54,767.4	52,041.8	0.0	80,359.0	80,638.4	25,871.0 47.2 %	28,596.6 54.9 %	279.4 0.3 %
Vocational Rehabilitation										
Voc Rehab Administration		1,061.2	1,274.1	1,290.0	0.0	1,265.0	1,265.0	-9.1 -0.7 %	-25.0 -1.9 %	0.0
Client Services		15,479.7	17,356.4	17,468.9	0.0	17,404.7	17,463.9	107.5 0.6 %	-5.0	59.2 0.3 %
Independent Living Rehab		1,764.6	1,811.2	1,272.6	0.0	0.0	0.0	-1,811.2 -100.0 %	-1,272.6 -100.0 %	0.0
Disability Determination		4,743.5	5,209.0	5,252.8	0.0	5,252.8	5,252.8	43.8 0.8 %	0.0	0.0
Special Projects		1,021.4	1,338.1	1,494.9	0.0	1,524.9	1,524.9	186.8 14.0 %	30.0 2.0 %	0.0
Appropriation Total		24,070.4	26,988.8	26,779.2	0.0	25,447.4	25,506.6	-1,482.2 -5.5 %	-1,272.6 -4.8 %	59.2 0.2 %
AVTEC										
Alaska Vocational Tech Center		12,897.4	13,947.2	13,445.2	0.0	13,401.2	13,178.3	-768.9 -5.5 %	-266.9 -2.0 %	-222.9 -1.7 %
AVTEC Facilities Maintenance		1,872.0	1,859.1	1,859.1	0.0	1,859.1	1,859.1	0.0	0.0	0.0
Appropriation Total		14,769.4	15,806.3	15,304.3	0.0	15,260.3	15,037.4	-768.9 -4.9 %	-266.9 -1.7 %	-222.9 -1.5 %

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Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-225.9	-225.9 <-999 %	-225.9 <-999 %	-225.9 <-999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-225.9	-225.9 <-999 %	-225.9 <-999 %	-225.9 <-999 %
Agency Total		148,225.3	185,306.7	176,826.0	0.0	175,328.3	165,530.8	-19,775.9 -10.7 %	-11,295.2 -6.4 %	-9,797.5 -5.6 %
Funding Summary										
Unrestricted General (UGF)		32,645.7	33,448.0	25,831.5	0.0	24,682.3	23,907.4	-9,540.6 -28.5 %	-1,924.1 -7.4 %	-774.9 -3.1 %
Designated General (DGF)		30,981.4	34,847.5	36,015.1	0.0	36,015.1	35,767.5	920.0 2.6 %	-247.6 -0.7 %	-247.6 -0.7 %
Other State Funds (Other)		17,406.2	21,773.6	20,592.8	0.0	20,592.8	20,417.8	-1,355.8 -6.2 %	-175.0 -0.8 %	-175.0 -0.8 %
Federal Receipts (Fed)		67,192.0	95,237.6	94,386.6	0.0	94,038.1	85,438.1	-9,799.5 -10.3 %	-8,948.5 -9.5 %	-8,600.0 -9.1 %

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.