

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

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Labor and Workforce Development**

| Allocation                         | ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtP1n | [3]<br>2016<br>16MgtP1n | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtP1n to 17Gov | [6] - [3]<br>2016<br>16MgtP1n to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |                 |               |               |
|------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|-----------------|---------------|---------------|
| <b>Commissioner and Admin Svcs</b> |                               |                         |                         |                         |                         |                           |                      |  |  |   |                 |               |               |
| Commissioner's Office              |                               | 735.2                   | 749.8                   | 543.8                   | 0.0                     | 531.5                     | 543.8                | -206.0                                 | -27.5 %                                | 0.0                                     | 12.3            | 2.3 %         |               |
| Workforce Investment Board         |                               | 10.3                    | 31.4                    | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -31.4                                  | -100.0 %                               | 0.0                                     | 0.0             |               |               |
| 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                |                               | 215.2                   | 215.2                   | 103.1                   | 0.0                     | 99.2                      | 103.1                | -112.1                                 | -52.1 %                                | 0.0                                     | 3.9             | 3.9 %         |               |
| 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                    |                               | 461.0                   | 526.7                   | 391.3                   | 0.0                     | 385.2                     | 391.3                | -135.4                                 | -25.7 %                                | 0.0                                     | 6.1             | 1.6 %         |               |
| Labor Market Information           |                               | 1,507.1                 | 1,585.3                 | 1,497.1                 | 0.0                     | 1,467.5                   | 1,497.1              | -88.2                                  | -5.6 %                                 | 0.0                                     | 29.6            | 2.0 %         |               |
| <b>Appropriation Total</b>         |                               | <b>7,568.7</b>          | <b>7,875.6</b>          | <b>6,853.0</b>          | <b>0.0</b>              | <b>6,785.2</b>            | <b>6,753.0</b>       | <b>-1,122.6</b>                        | <b>-14.3 %</b>                         | <b>-100.0</b>                           | <b>-1.5 %</b>   | <b>-32.2</b>  | <b>-0.5 %</b> |
| <b>Workers' Compensation</b>       |                               |                         |                         |                         |                         |                           |                      |  |  |   |                 |               |               |
| 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 %       |
| <b>Appropriation Total</b>         |                               | <b>11,011.9</b>         | <b>12,758.7</b>         | <b>12,705.7</b>         | <b>0.0</b>              | <b>12,705.7</b>           | <b>11,905.7</b>      | <b>-853.0</b>                          | <b>-6.7 %</b>                          | <b>-800.0</b>                           | <b>-6.3 %</b>   | <b>-800.0</b> | <b>-6.3 %</b> |
| <b>Labor Standards and Safety</b>  |                               |                         |                         |                         |                         |                           |                      |  |  |   |                 |               |               |
| Wage and Hour Administration       |                               | 1,921.0                 | 1,893.7                 | 1,771.0                 | 0.0                     | 1,740.1                   | 1,771.0              | -122.7                                 | -6.5 %                                 | 0.0                                     | 30.9            | 1.8 %         |               |
| Mechanical Inspection              |                               | 1,725.7                 | 2,241.9                 | 2,263.3                 | 0.0                     | 2,263.3                   | 2,263.3              | 21.4                                   | 1.0 %                                  | 0.0                                     | 0.0             |               |               |
| Occupational Safety and Health     |                               | 2,869.4                 | 3,185.0                 | 3,205.8                 | 0.0                     | 3,191.8                   | 3,205.8              | 20.8                                   | 0.7 %                                  | 0.0                                     | 14.0            | 0.4 %         |               |
| <b>Appropriation Total</b>         |                               | <b>6,516.1</b>          | <b>7,320.6</b>          | <b>7,240.1</b>          | <b>0.0</b>              | <b>7,195.2</b>            | <b>7,240.1</b>       | <b>-80.5</b>                           | <b>-1.1 %</b>                          | <b>0.0</b>                              | <b>44.9</b>     | <b>0.6 %</b>  |               |
| <b>Employment Security</b>         |                               |                         |                         |                         |                         |                           |                      |  |  |   |                 |               |               |
| Adult Basic Education              |                               | 2,150.3                 | 2,150.3                 | 1,958.8                 | 0.0                     | 0.0                       | 0.0                  | -2,150.3                               | -100.0 %                               | -1,958.8                                | -100.0 %        | 0.0           |               |
| <b>Appropriation Total</b>         |                               | <b>2,150.3</b>          | <b>2,150.3</b>          | <b>1,958.8</b>          | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>           | <b>-2,150.3</b>                        | <b>-100.0 %</b>                        | <b>-1,958.8</b>                         | <b>-100.0 %</b> | <b>0.0</b>    |               |
| <b>Business Partnerships</b>       |                               |                         |                         |                         |                         |                           |                      |  |  |   |                 |               |               |
| Business Services                  |                               | 9,684.9                 | 11,153.7                | 8,022.1                 | 0.0                     | 0.0                       | 0.0                  | -11,153.7                              | -100.0 %                               | -8,022.1                                | -100.0 %        | 0.0           |               |
| 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           |               |
| 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           |               |

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| Allocation                        | ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtP1n | [3]<br>2016<br>16MgtP1n | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2015<br>15MgtP1n to 17Gov | [6] - [3]<br>2016<br>16MgtP1n to 17Gov | [6] - [5]<br>2016<br>17Adj Bas to 17Gov |
|-----------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| Business Partnerships (continued) |                               |                         |                         |                         |                         |                           |                      |  |  |   |
| 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                                     |
| <b>Appropriation Total</b>        |                               | <b>17,733.3</b>         | <b>19,267.3</b>         | <b>15,356.6</b>         | <b>0.0</b>              | <b>600.0</b>              | <b>0.0</b>           | <b>-19,267.3 -100.0 %</b>              | <b>-15,356.6 -100.0 %</b>              | <b>-600.0 -100.0 %</b>                  |
| Employment & Training Services    |                               |                         |                         |                         |                         |                           |                      |  |  |   |
| Workforce Services                |                               | 1,160.3                 | 1,335.7                 | 948.5                   | 0.0                     | 798.5                     | 798.5                | -537.2 -40.2 %                         | -150.0 -15.8 %                         | 0.0                                     |
| Workforce Development             |                               | 0.0                     | 0.0                     | 0.0                     | 0.0                     | 16,856.2                  | 17,131.6             | 17,131.6 >999 %                        | 17,131.6 >999 %                        | 275.4 1.6 %                             |
| Unemployment Insurance            |                               | 696.3                   | 850.9                   | 861.0                   | 0.0                     | 861.0                     | 865.0                | 14.1 1.7 %                             | 4.0 0.5 %                              | 4.0 0.5 %                               |
| <b>Appropriation Total</b>        |                               | <b>1,856.6</b>          | <b>2,186.6</b>          | <b>1,809.5</b>          | <b>0.0</b>              | <b>18,515.7</b>           | <b>18,795.1</b>      | <b>16,608.5 759.6 %</b>                | <b>16,985.6 938.7 %</b>                | <b>279.4 1.5 %</b>                      |
| Vocational Rehabilitation         |                               |                         |                         |                         |                         |                           |                      |  |  |   |
| Voc Rehab Administration          |                               | 3.9                     | 3.9                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -3.9 -100.0 %                          | 0.0                                    | 0.0                                     |
| Client Services                   |                               | 4,513.2                 | 4,515.5                 | 4,599.0                 | 0.0                     | 4,539.8                   | 4,674.0              | 158.5 3.5 %                            | 75.0 1.6 %                             | 134.2 3.0 %                             |
| Independent Living Rehab          |                               | 1,238.0                 | 1,238.1                 | 924.1                   | 0.0                     | 0.0                       | 0.0                  | -1,238.1 -100.0 %                      | -924.1 -100.0 %                        | 0.0                                     |
| Disability Determination          |                               | 1.9                     | 1.9                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | -1.9 -100.0 %                          | 0.0                                    | 0.0                                     |
| Special Projects                  |                               | 215.9                   | 218.4                   | 150.0                   | 0.0                     | 150.0                     | 150.0                | -68.4 -31.3 %                          | 0.0                                    | 0.0                                     |
| <b>Appropriation Total</b>        |                               | <b>5,972.9</b>          | <b>5,977.8</b>          | <b>5,673.1</b>          | <b>0.0</b>              | <b>4,689.8</b>            | <b>4,824.0</b>       | <b>-1,153.8 -19.3 %</b>                | <b>-849.1 -15.0 %</b>                  | <b>134.2 2.9 %</b>                      |
| AVTEC                             |                               |                         |                         |                         |                         |                           |                      |  |  |   |
| Alaska Vocational Tech Center     |                               | 10,817.3                | 10,758.6                | 10,249.8                | 0.0                     | 10,205.8                  | 10,382.9             | -375.7 -3.5 %                          | 133.1 1.3 %                            | 177.1 1.7 %                             |
| <b>Appropriation Total</b>        |                               | <b>10,817.3</b>         | <b>10,758.6</b>         | <b>10,249.8</b>         | <b>0.0</b>              | <b>10,205.8</b>           | <b>10,382.9</b>      | <b>-375.7 -3.5 %</b>                   | <b>133.1 1.3 %</b>                     | <b>177.1 1.7 %</b>                      |
| 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 %                          |
| <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>-225.9</b>        | <b>-225.9 &lt;-999 %</b>               | <b>-225.9 &lt;-999 %</b>               | <b>-225.9 &lt;-999 %</b>                |
| <b>Agency Total</b>               |                               | <b>63,627.1</b>         | <b>68,295.5</b>         | <b>61,846.6</b>         | <b>0.0</b>              | <b>60,697.4</b>           | <b>59,674.9</b>      | <b>-8,620.6 -12.6 %</b>                | <b>-2,171.7 -3.5 %</b>                 | <b>-1,022.5 -1.7 %</b>                  |

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|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--------|--------|--------|
| 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 % |

## 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.