

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

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

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2016 15MgtP1n to 17GovAmd+		[6] - [3] 2016 16MgtP1n to 17GovAmd+		[6] - [5] 2016 17Adj Bas to 17GovAmd+	
Commissioner and Admin Svcs													
Commissioner's Office		735.2	749.8	543.8	0.0	531.5	534.6	-215.2	-28.7 %	-9.2	-1.7 %	3.1	0.6 %
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	535.4	-61.1	-10.2 %	-22.9	-4.1 %	-11.3	-2.1 %
Management Services		215.2	215.2	103.1	0.0	99.2	99.2	-116.0	-53.9 %	-3.9	-3.8 %	0.0	
Human Resources		277.9	277.9	259.1	0.0	254.8	256.8	-21.1	-7.6 %	-2.3	-0.9 %	2.0	0.8 %
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	324.6	-202.1	-38.4 %	-66.7	-17.0 %	-60.6	-15.7 %
Labor Market Information		1,507.1	1,585.3	1,497.1	0.0	1,467.5	1,465.5	-119.8	-7.6 %	-31.6	-2.1 %	-2.0	-0.1 %
Appropriation Total		7,568.7	7,875.6	6,853.0	0.0	6,785.2	6,616.4	-1,259.2	-16.0 %	-236.6	-3.5 %	-168.8	-2.5 %
Workers' Compensation													
Workers' Compensation		5,566.8	5,741.1	5,821.9	0.0	5,821.9	5,805.5	64.4	1.1 %	-16.4	-0.3 %	-16.4	-0.3 %
Workers' Comp Appeals Comm		332.5	584.6	439.6	0.0	439.6	440.3	-144.3	-24.7 %	0.7	0.2 %	0.7	0.2 %
WC Benefits Guaranty Fund		753.2	772.6	774.5	0.0	774.5	773.9	1.3	0.2 %	-0.6	-0.1 %	-0.6	-0.1 %
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	1,456.6	-195.7	-11.8 %	-200.6	-12.1 %	-200.6	-12.1 %
Appropriation Total		11,011.9	12,758.7	12,705.7	0.0	12,705.7	11,888.8	-869.9	-6.8 %	-816.9	-6.4 %	-816.9	-6.4 %
Labor Standards and Safety													
Wage and Hour Administration		1,921.0	1,893.7	1,771.0	0.0	1,740.1	1,752.4	-141.3	-7.5 %	-18.6	-1.1 %	12.3	0.7 %
Mechanical Inspection		1,725.7	2,241.9	2,263.3	0.0	2,263.3	2,258.2	16.3	0.7 %	-5.1	-0.2 %	-5.1	-0.2 %
Occupational Safety and Health		2,869.4	3,185.0	3,205.8	0.0	3,191.8	3,185.4	0.4		-20.4	-0.6 %	-6.4	-0.2 %
Appropriation Total		6,516.1	7,320.6	7,240.1	0.0	7,195.2	7,196.0	-124.6	-1.7 %	-44.1	-0.6 %	0.8	
Employment Security													
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	
Appropriation Total		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	
Business Partnerships													
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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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	
Appropriation Total		17,733.3	19,267.3	15,356.6	0.0	600.0	0.0	-19,267.3	-100.0 %	-15,356.6	-100.0 %	-600.0	-100.0 %
Employment & Training Services													
Workforce Services		1,160.3	1,335.7	948.5	0.0	798.5	799.5	-536.2	-40.1 %	-149.0	-15.7 %	1.0	0.1 %
Workforce Development		0.0	0.0	0.0	0.0	16,856.2	17,122.0	17,122.0	>999 %	17,122.0	>999 %	265.8	1.6 %
Unemployment Insurance		696.3	850.9	861.0	0.0	861.0	863.6	12.7	1.5 %	2.6	0.3 %	2.6	0.3 %
Appropriation Total		1,856.6	2,186.6	1,809.5	0.0	18,515.7	18,785.1	16,598.5	759.1 %	16,975.6	938.1 %	269.4	1.5 %
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	4,659.8	144.3	3.2 %	60.8	1.3 %	120.0	2.6 %
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	
Appropriation Total		5,972.9	5,977.8	5,673.1	0.0	4,689.8	4,809.8	-1,168.0	-19.5 %	-863.3	-15.2 %	120.0	2.6 %
AVTEC													
Alaska Vocational Tech Center		10,817.3	10,758.6	10,249.8	0.0	10,205.8	10,371.5	-387.1	-3.6 %	121.7	1.2 %	165.7	1.6 %
Appropriation Total		10,817.3	10,758.6	10,249.8	0.0	10,205.8	10,371.5	-387.1	-3.6 %	121.7	1.2 %	165.7	1.6 %
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		63,627.1	68,295.5	61,846.6	0.0	60,697.4	59,667.6	-8,627.9	-12.6 %	-2,179.0	-3.5 %	-1,029.8	-1.7 %

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Funding Summary													
Unrestricted General (UGF)		32,645.7	33,448.0	25,831.5	0.0	24,682.3	23,928.3	-9,519.7	-28.5 %	-1,903.2	-7.4 %	-754.0	-3.1 %
Designated General (DGF)		30,981.4	34,847.5	36,015.1	0.0	36,015.1	35,739.3	891.8	2.6 %	-275.8	-0.8 %	-275.8	-0.8 %

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 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.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).