

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln	[6] - [2] 2016 17GovAmd+	2016 16MgtPln	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 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		1,396.2	1,458.4	1,369.8	0.0	1,340.2	1,338.3	-120.1	-8.2 %	-31.5	-2.3 %	-1.9	-0.1 %
<b>Appropriation Total</b>		<b>7,457.8</b>	<b>7,748.7</b>	<b>6,725.7</b>	<b>0.0</b>	<b>6,657.9</b>	<b>6,489.2</b>	<b>-1,259.5</b>	<b>-16.3 %</b>	<b>-236.5</b>	<b>-3.5 %</b>	<b>-168.7</b>	<b>-2.5 %</b>
Workers' Compensation													
Workers' Compensation		3.3	3.3	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>3.3</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.3</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
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		1.3	1.3	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
Occupational Safety and Health		1,923.5	1,973.3	1,088.2	0.0	1,074.2	1,070.5	-902.8	-45.8 %	-17.7	-1.6 %	-3.7	-0.3 %
<b>Appropriation Total</b>		<b>3,845.8</b>	<b>3,868.3</b>	<b>2,859.2</b>	<b>0.0</b>	<b>2,814.3</b>	<b>2,822.9</b>	<b>-1,045.4</b>	<b>-27.0 %</b>	<b>-36.3</b>	<b>-1.3 %</b>	<b>8.6</b>	<b>0.3 %</b>
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	
<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>	
Business Partnerships													
Business Services		2,015.1	2,566.8	0.0	0.0	0.0	0.0	-2,566.8	-100.0 %	0.0		0.0	
AK Technical Center (Kotzebue)		600.0	600.0	265.0	0.0	0.0	0.0	-600.0	-100.0 %	-265.0	-100.0 %	0.0	
SW AK Voc Educ Ctr Ops Grant		195.0	195.0	78.7	0.0	0.0	0.0	-195.0	-100.0 %	-78.7	-100.0 %	0.0	
Northwest Alaska Center		400.0	400.0	173.0	0.0	0.0	0.0	-400.0	-100.0 %	-173.0	-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 %
<b>Appropriation Total</b>		<b>6,582.8</b>	<b>7,161.8</b>	<b>3,080.9</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>-7,161.8</b>	<b>-100.0 %</b>	<b>-3,080.9</b>	<b>-100.0 %</b>	<b>-600.0</b>	<b>-100.0 %</b>

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**Agency: Department of Labor and Workforce Development**

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<b>Employment &amp; Training Services</b>													
Workforce Services		310.8	357.4	150.0	0.0	0.0	0.0	-357.4	-100.0 %	-150.0	-100.0 %	0.0	
Workforce Development		0.0	0.0	0.0	0.0	4,580.5	4,580.6	4,580.6	>999 %	4,580.6	>999 %	0.1	
<b>Appropriation Total</b>		<b>310.8</b>	<b>357.4</b>	<b>150.0</b>	<b>0.0</b>	<b>4,580.5</b>	<b>4,580.6</b>	<b>4,223.2</b>	<b>&gt;999 %</b>	<b>4,430.6</b>	<b>&gt;999 %</b>	<b>0.1</b>	
<b>Vocational Rehabilitation</b>													
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	4,474.0	0.0	4,414.8	4,459.8	-55.7	-1.2 %	-14.2	-0.3 %	45.0	1.0 %
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>5,548.1</b>	<b>0.0</b>	<b>4,564.8</b>	<b>4,609.8</b>	<b>-1,368.0</b>	<b>-22.9 %</b>	<b>-938.3</b>	<b>-16.9 %</b>	<b>45.0</b>	<b>1.0 %</b>
<b>AVTEC</b>													
Alaska Vocational Tech Center		6,322.0	6,180.4	5,508.8	0.0	5,464.8	5,425.8	-754.6	-12.2 %	-83.0	-1.5 %	-39.0	-0.7 %
<b>Appropriation Total</b>		<b>6,322.0</b>	<b>6,180.4</b>	<b>5,508.8</b>	<b>0.0</b>	<b>5,464.8</b>	<b>5,425.8</b>	<b>-754.6</b>	<b>-12.2 %</b>	<b>-83.0</b>	<b>-1.5 %</b>	<b>-39.0</b>	<b>-0.7 %</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>32,645.7</b>	<b>33,448.0</b>	<b>25,831.5</b>	<b>0.0</b>	<b>24,682.3</b>	<b>23,928.3</b>	<b>-9,519.7</b>	<b>-28.5 %</b>	<b>-1,903.2</b>	<b>-7.4 %</b>	<b>-754.0</b>	<b>-3.1 %</b>
<b>Funding Summary</b>													
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 %

## 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).