

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtPIn to House	[5] - [2] 2016 16MgtPIn to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Commissioner and Admin Svcs															
Commissioner's Office		1,463.4	1,187.7	1,182.9	1,175.4	985.4	0.0	-478.0	-32.7 %	-202.3	-17.0 %	-7.5	-0.6 %	-985.4	-100.0 %
Workforce Investment Board		675.9	654.4	554.4	554.4	554.4	0.0	-121.5	-18.0 %	-100.0	-15.3 %	0.0		-554.4	-100.0 %
Alaska Labor Relations Agency		596.5	558.3	535.4	531.1	531.1	0.0	-65.4	-11.0 %	-27.2	-4.9 %	-4.3	-0.8 %	-531.1	-100.0 %
Management Services		3,798.6	3,716.3	3,712.9	3,712.4	3,712.4	0.0	-86.2	-2.3 %	-3.9	-0.1 %	-0.5		-3,712.4	-100.0 %
Human Resources		277.9	259.1	256.8	254.8	254.8	0.0	-23.1	-8.3 %	-4.3	-1.7 %	-2.0	-0.8 %	-254.8	-100.0 %
Leasing		3,892.8	3,500.3	3,400.3	3,100.3	3,100.3	0.0	-792.5	-20.4 %	-400.0	-11.4 %	-300.0	-8.8 %	-3,100.3	-100.0 %
Data Processing		7,958.2	7,907.6	6,831.5	6,686.6	6,686.6	0.0	-1,271.6	-16.0 %	-1,221.0	-15.4 %	-144.9	-2.1 %	-6,686.6	-100.0 %
Labor Market Information		4,823.0	4,787.0	4,748.7	4,457.4	4,457.4	0.0	-365.6	-7.6 %	-329.6	-6.9 %	-291.3	-6.1 %	-4,457.4	-100.0 %
Appropriation Total		23,486.3	22,570.7	21,222.9	20,472.4	20,282.4	0.0	-3,203.9	-13.6 %	-2,288.3	-10.1 %	-750.5	-3.5 %	-20,282.4	-100.0 %
Workers' Compensation															
Workers' Compensation		5,741.1	5,821.9	5,805.5	5,821.9	5,821.9	0.0	80.8	1.4 %	0.0		16.4	0.3 %	-5,821.9	-100.0 %
Workers' Comp Appeals Comm		584.6	439.6	440.3	439.6	439.6	0.0	-145.0	-24.8 %	0.0		-0.7	-0.2 %	-439.6	-100.0 %
WC Benefits Guaranty Fund		772.6	774.5	773.9	774.5	774.5	0.0	1.9	0.2 %	0.0		0.6	0.1 %	-774.5	-100.0 %
Second Injury Fund		4,008.1	4,012.5	3,412.5	3,412.5	3,412.5	0.0	-595.6	-14.9 %	-600.0	-15.0 %	0.0		-3,412.5	-100.0 %
Fishermen's Fund		1,652.3	1,657.2	1,456.6	1,457.2	1,457.2	0.0	-195.1	-11.8 %	-200.0	-12.1 %	0.6		-1,457.2	-100.0 %
Appropriation Total		12,758.7	12,705.7	11,888.8	11,905.7	11,905.7	0.0	-853.0	-6.7 %	-800.0	-6.3 %	16.9	0.1 %	-11,905.7	-100.0 %
Labor Standards and Safety															
Wage and Hour Administration		2,512.3	2,400.7	2,379.8	2,385.1	2,385.1	0.0	-127.2	-5.1 %	-15.6	-0.6 %	5.3	0.2 %	-2,385.1	-100.0 %
Mechanical Inspection		2,952.8	2,982.1	2,973.4	2,982.1	2,982.1	0.0	29.3	1.0 %	0.0		8.7	0.3 %	-2,982.1	-100.0 %
Occupational Safety and Health		5,911.9	5,954.3	5,728.3	5,740.3	5,740.3	0.0	-171.6	-2.9 %	-214.0	-3.6 %	12.0	0.2 %	-5,740.3	-100.0 %
Alaska Safety Advisory Council		125.8	160.8	160.8	160.8	160.8	0.0	35.0	27.8 %	0.0		0.0		-160.8	-100.0 %
Appropriation Total		11,502.8	11,497.9	11,242.3	11,268.3	11,268.3	0.0	-234.5	-2.0 %	-229.6	-2.0 %	26.0	0.2 %	-11,268.3	-100.0 %
Employment Security															
Adult Basic Education		3,412.2	3,222.2	0.0	0.0	0.0	0.0	-3,412.2	-100.0 %	-3,222.2	-100.0 %	0.0		0.0	
Appropriation Total		3,412.2	3,222.2	0.0	0.0	0.0	0.0	-3,412.2	-100.0 %	-3,222.2	-100.0 %	0.0		0.0	
Business Partnerships															
Business Services		28,470.6	25,369.7	0.0	0.0	0.0	0.0	-28,470.6	-100.0 %	-25,369.7	-100.0 %	0.0		0.0	
AK Technical Center (Kotzebue)		1,645.4	1,391.0	0.0	0.0	0.0	0.0	-1,645.4	-100.0 %	-1,391.0	-100.0 %	0.0		0.0	

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Business Partnerships (continued)															
SW AK Voc Educ Ctr Ops Grant		543.5	454.0	0.0	0.0	0.0	0.0	-543.5	-100.0 %	-454.0	-100.0 %	0.0		0.0	
Yuut Operations Grant		1,045.4	1,126.0	0.0	0.0	0.0	0.0	-1,045.4	-100.0 %	-1,126.0	-100.0 %	0.0		0.0	
Northwest Alaska Center		748.5	548.3	0.0	0.0	0.0	0.0	-748.5	-100.0 %	-548.3	-100.0 %	0.0		0.0	
Partners for Progress In Delta		348.5	375.3	0.0	0.0	0.0	0.0	-348.5	-100.0 %	-375.3	-100.0 %	0.0		0.0	
Amundsen Educational Center		232.3	250.2	0.0	0.0	0.0	0.0	-232.3	-100.0 %	-250.2	-100.0 %	0.0		0.0	
Ilisagvik College		0.0	625.5	0.0	0.0	0.0	0.0	0.0		-625.5	-100.0 %	0.0		0.0	
Construction Academy Training		3,400.0	2,564.2	0.0	0.0	0.0	0.0	-3,400.0	-100.0 %	-2,564.2	-100.0 %	0.0		0.0	
Rural Apprenticeship Outreach		150.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0		0.0	
Appropriation Total		36,584.2	32,704.2	0.0	0.0	0.0	0.0	-36,584.2	-100.0 %	-32,704.2	-100.0 %	0.0		0.0	
Employment & Training Services															
DETS Administration		0.0	0.0	1,359.2	1,357.1	1,357.1	0.0	1,357.1	>999 %	1,357.1	>999 %	-2.1	-0.2 %	-1,357.1	-100.0 %
Workforce Services		26,415.6	23,302.4	18,177.4	18,201.5	18,201.5	0.0	-8,214.1	-31.1 %	-5,100.9	-21.9 %	24.1	0.1 %	-18,201.5	-100.0 %
Workforce Development		0.0	0.0	32,323.8	31,912.9	31,912.9	0.0	31,912.9	>999 %	31,912.9	>999 %	-410.9	-1.3 %	-31,912.9	-100.0 %
Unemployment Insurance		28,351.8	28,739.4	28,681.2	28,743.4	28,743.4	0.0	391.6	1.4 %	4.0		62.2	0.2 %	-28,743.4	-100.0 %
Appropriation Total		54,767.4	52,041.8	80,541.6	80,214.9	80,214.9	0.0	25,447.5	46.5 %	28,173.1	54.1 %	-326.7	-0.4 %	-80,214.9	-100.0 %
Vocational Rehabilitation															
Voc Rehab Administration		1,274.1	1,290.0	1,267.3	1,265.0	1,265.0	0.0	-9.1	-0.7 %	-25.0	-1.9 %	-2.3	-0.2 %	-1,265.0	-100.0 %
Client Services		17,356.4	17,468.9	17,417.9	17,463.9	17,463.9	0.0	107.5	0.6 %	-5.0		46.0	0.3 %	-17,463.9	-100.0 %
Independent Living Rehab		1,811.2	1,272.6	0.0	0.0	0.0	0.0	-1,811.2	-100.0 %	-1,272.6	-100.0 %	0.0		0.0	
Disability Determination		5,209.0	5,252.8	5,242.6	5,252.8	5,252.8	0.0	43.8	0.8 %	0.0		10.2	0.2 %	-5,252.8	-100.0 %
Special Projects		1,338.1	1,494.9	1,524.8	1,524.9	1,524.9	0.0	186.8	14.0 %	30.0	2.0 %	0.1		-1,524.9	-100.0 %
Appropriation Total		26,988.8	26,779.2	25,452.6	25,506.6	25,506.6	0.0	-1,482.2	-5.5 %	-1,272.6	-4.8 %	54.0	0.2 %	-25,506.6	-100.0 %
AVTEC															
Alaska Vocational Tech Center		13,947.2	13,445.2	13,171.6	13,039.6	13,039.6	0.0	-907.6	-6.5 %	-405.6	-3.0 %	-132.0	-1.0 %	-13,039.6	-100.0 %
AVTEC Facilities Maintenance		1,859.1	1,859.1	1,853.5	1,859.1	1,859.1	0.0	0.0		0.0		5.6	0.3 %	-1,859.1	-100.0 %
Appropriation Total		15,806.3	15,304.3	15,025.1	14,898.7	14,898.7	0.0	-907.6	-5.7 %	-405.6	-2.7 %	-126.4	-0.8 %	-14,898.7	-100.0 %

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Agency Unallocated Approp															
Agency Unallocated Approp		0.0	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	0.0				
Agency Total		185,306.7	176,826.0	165,373.3	164,266.6	164,076.6	0.0	-21,230.1	-11.5 %	-12,749.4	-7.2 %	-1,106.7	-0.7 %	-164,076.6	-100.0 %
Funding Summary															
Unrestricted General (UGF)		33,448.0	25,831.5	23,928.3	22,643.2	22,593.2	0.0	-10,854.8	-32.5 %	-3,238.3	-12.5 %	-1,285.1	-5.4 %	-22,593.2	-100.0 %
Designated General (DGF)		34,847.5	36,015.1	35,739.3	35,767.5	35,767.5	0.0	920.0	2.6 %	-247.6	-0.7 %	28.2	0.1 %	-35,767.5	-100.0 %
Other State Funds (Other)		21,773.6	20,592.8	20,405.8	20,417.8	20,277.8	0.0	-1,495.8	-6.9 %	-315.0	-1.5 %	12.0	0.1 %	-20,277.8	-100.0 %
Federal Receipts (Fed)		95,237.6	94,386.6	85,299.9	85,438.1	85,438.1	0.0	-9,799.5	-10.3 %	-8,948.5	-9.5 %	138.2	0.2 %	-85,438.1	-100.0 %

Column Definitions

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.

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).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.