

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Commissioner and Admin Svcs															
Commissioner's Office		749.8	543.8	534.6	531.5	481.5	0.0	-268.3	-35.8 %	-62.3	-11.5 %	-3.1	-0.6 %	-481.5	-100.0 %
Workforce Investment Board		31.4	0.0	0.0	0.0	0.0	0.0	-31.4	-100.0 %	0.0		0.0		0.0	
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		215.2	103.1	99.2	99.2	99.2	0.0	-116.0	-53.9 %	-3.9	-3.8 %	0.0		-99.2	-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		526.7	391.3	324.6	170.3	170.3	0.0	-356.4	-67.7 %	-221.0	-56.5 %	-154.3	-47.5 %	-170.3	-100.0 %
Labor Market Information		1,458.4	1,369.8	1,338.3	1,040.2	1,040.2	0.0	-418.2	-28.7 %	-329.6	-24.1 %	-298.1	-22.3 %	-1,040.2	-100.0 %
Appropriation Total		7,748.7	6,725.7	6,489.2	5,727.4	5,677.4	0.0	-2,071.3	-26.7 %	-1,048.3	-15.6 %	-761.8	-11.7 %	-5,677.4	-100.0 %
Workers' Compensation															
Workers' Compensation		3.3	0.0	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0		0.0	
Appropriation Total		3.3	0.0	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0		0.0	
Labor Standards and Safety															
Wage and Hour Administration		1,893.7	1,771.0	1,752.4	1,755.4	1,755.4	0.0	-138.3	-7.3 %	-15.6	-0.9 %	3.0	0.2 %	-1,755.4	-100.0 %
Mechanical Inspection		1.3	0.0	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0		0.0	
Occupational Safety and Health		1,973.3	1,088.2	1,070.5	1,074.2	1,074.2	0.0	-899.1	-45.6 %	-14.0	-1.3 %	3.7	0.3 %	-1,074.2	-100.0 %
Appropriation Total		3,868.3	2,859.2	2,822.9	2,829.6	2,829.6	0.0	-1,038.7	-26.9 %	-29.6	-1.0 %	6.7	0.2 %	-2,829.6	-100.0 %
Employment Security															
Adult Basic Education		2,150.3	1,958.8	0.0	0.0	0.0	0.0	-2,150.3	-100.0 %	-1,958.8	-100.0 %	0.0		0.0	
Appropriation Total		2,150.3	1,958.8	0.0	0.0	0.0	0.0	-2,150.3	-100.0 %	-1,958.8	-100.0 %	0.0		0.0	
Business Partnerships															
Business Services		2,566.8	0.0	0.0	0.0	0.0	0.0	-2,566.8	-100.0 %	0.0		0.0		0.0	
AK Technical Center (Kotzebue)		600.0	265.0	0.0	0.0	0.0	0.0	-600.0	-100.0 %	-265.0	-100.0 %	0.0		0.0	
SW AK Voc Educ Ctr Ops Grant		195.0	78.7	0.0	0.0	0.0	0.0	-195.0	-100.0 %	-78.7	-100.0 %	0.0		0.0	
Northwest Alaska Center		400.0	173.0	0.0	0.0	0.0	0.0	-400.0	-100.0 %	-173.0	-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	
Appropriation Total		7,161.8	3,080.9	0.0	0.0	0.0	0.0	-7,161.8	-100.0 %	-3,080.9	-100.0 %	0.0		0.0	

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Employment & Training Services															
Workforce Services		357.4	150.0	0.0	0.0	0.0	0.0	-357.4	-100.0 %	-150.0	-100.0 %	0.0	0.0		
Workforce Development		0.0	0.0	4,580.6	4,166.2	4,166.2	0.0	4,166.2	>999 %	4,166.2	>999 %	-414.4	-9.0 %	-4,166.2	-100.0 %
Appropriation Total		357.4	150.0	4,580.6	4,166.2	4,166.2	0.0	3,808.8	>999 %	4,016.2	>999 %	-414.4	-9.0 %	-4,166.2	-100.0 %
Vocational Rehabilitation															
Voc Rehab Administration		3.9	0.0	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0		0.0	0.0		
Client Services		4,515.5	4,474.0	4,459.8	4,474.0	4,474.0	0.0	-41.5	-0.9 %	0.0		14.2	0.3 %	-4,474.0	-100.0 %
Independent Living Rehab		1,238.1	924.1	0.0	0.0	0.0	0.0	-1,238.1	-100.0 %	-924.1	-100.0 %	0.0	0.0		
Disability Determination		1.9	0.0	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0		0.0	0.0		
Special Projects		218.4	150.0	150.0	150.0	150.0	0.0	-68.4	-31.3 %	0.0		0.0	-150.0	-100.0 %	
Appropriation Total		5,977.8	5,548.1	4,609.8	4,624.0	4,624.0	0.0	-1,353.8	-22.6 %	-924.1	-16.7 %	14.2	0.3 %	-4,624.0	-100.0 %
AVTEC															
Alaska Vocational Tech Center		6,180.4	5,508.8	5,425.8	5,296.0	5,296.0	0.0	-884.4	-14.3 %	-212.8	-3.9 %	-129.8	-2.4 %	-5,296.0	-100.0 %
Appropriation Total		6,180.4	5,508.8	5,425.8	5,296.0	5,296.0	0.0	-884.4	-14.3 %	-212.8	-3.9 %	-129.8	-2.4 %	-5,296.0	-100.0 %
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		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 %
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 %

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.