

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 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2016 15MgtPIn to HouseSub		[5] - [2] 2016 16MgtPIn to HouseSub		[5] - [3] 2016 17Adj Bas to HouseSub		[5] - [4] 2016 17GovAmd to HouseSub	
Commissioner and Admin Svcs														
Commissioner's Office		1,463.4	1,187.7	1,175.4	1,175.4	1,175.4	-288.0	-19.7 %	-12.3	-1.0 %	0.0		0.0	
Workforce Investment Board		675.9	654.4	654.4	554.4	554.4	-121.5	-18.0 %	-100.0	-15.3 %	-100.0	-15.3 %	0.0	
Alaska Labor Relations Agency		596.5	558.3	546.7	531.1	531.1	-65.4	-11.0 %	-27.2	-4.9 %	-15.6	-2.9 %	0.0	
Management Services		3,798.6	3,716.3	3,712.4	3,712.4	3,712.4	-86.2	-2.3 %	-3.9	-0.1 %	0.0		0.0	
Human Resources		277.9	259.1	254.8	254.8	254.8	-23.1	-8.3 %	-4.3	-1.7 %	0.0		0.0	
Leasing		3,892.8	3,500.3	3,500.3	3,400.3	3,100.3	-792.5	-20.4 %	-400.0	-11.4 %	-400.0	-11.4 %	-300.0	-8.8 %
Data Processing		7,958.2	7,907.6	7,901.5	6,842.6	6,686.6	-1,271.6	-16.0 %	-1,221.0	-15.4 %	-1,214.9	-15.4 %	-156.0	-2.3 %
Labor Market Information		4,823.0	4,787.0	4,757.4	4,757.4	4,457.4	-365.6	-7.6 %	-329.6	-6.9 %	-300.0	-6.3 %	-300.0	-6.3 %
Appropriation Total		23,486.3	22,570.7	22,502.9	21,228.4	20,472.4	-3,013.9	-12.8 %	-2,098.3	-9.3 %	-2,030.5	-9.0 %	-756.0	-3.6 %
Workers' Compensation														
Workers' Compensation		5,741.1	5,821.9	5,821.9	5,821.9	5,821.9	80.8	1.4 %	0.0		0.0		0.0	
Workers' Comp Appeals Comm		584.6	439.6	439.6	439.6	439.6	-145.0	-24.8 %	0.0		0.0		0.0	
WC Benefits Guaranty Fund		772.6	774.5	774.5	774.5	774.5	1.9	0.2 %	0.0		0.0		0.0	
Second Injury Fund		4,008.1	4,012.5	4,012.5	3,412.5	3,412.5	-595.6	-14.9 %	-600.0	-15.0 %	-600.0	-15.0 %	0.0	
Fishermen's Fund		1,652.3	1,657.2	1,657.2	1,457.2	1,457.2	-195.1	-11.8 %	-200.0	-12.1 %	-200.0	-12.1 %	0.0	
Appropriation Total		12,758.7	12,705.7	12,705.7	11,905.7	11,905.7	-853.0	-6.7 %	-800.0	-6.3 %	-800.0	-6.3 %	0.0	
Labor Standards and Safety														
Wage and Hour Administration		2,512.3	2,400.7	2,369.8	2,385.1	2,385.1	-127.2	-5.1 %	-15.6	-0.6 %	15.3	0.6 %	0.0	
Mechanical Inspection		2,952.8	2,982.1	2,982.1	2,982.1	2,982.1	29.3	1.0 %	0.0		0.0		0.0	
Occupational Safety and Health		5,911.9	5,954.3	5,940.3	5,740.3	5,740.3	-171.6	-2.9 %	-214.0	-3.6 %	-200.0	-3.4 %	0.0	
Alaska Safety Advisory Council		125.8	160.8	160.8	160.8	160.8	35.0	27.8 %	0.0		0.0		0.0	
Appropriation Total		11,502.8	11,497.9	11,453.0	11,268.3	11,268.3	-234.5	-2.0 %	-229.6	-2.0 %	-184.7	-1.6 %	0.0	
Employment Security														
Adult Basic Education		3,412.2	3,222.2	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	-3,412.2	-100.0 %	-3,222.2	-100.0 %	0.0		0.0	
Business Partnerships														
Business Services		28,470.6	25,369.7	7,000.0	0.0	0.0	-28,470.6	-100.0 %	-25,369.7	-100.0 %	-7,000.0	-100.0 %	0.0	
AK Technical Center (Kotzebue)		1,645.4	1,391.0	0.0	0.0	0.0	-1,645.4	-100.0 %	-1,391.0	-100.0 %	0.0		0.0	

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 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 2016 15MgtPIn to HouseSub		[5] - [2] 2016 2016 16MgtPIn to HouseSub		[5] - [3] 2016 2016 17Adj Bas to HouseSub		[5] - [4] 2016 2016 17GovAmd to HouseSub	
	Business Partnerships (continued)													
SW AK Voc Educ Ctr Ops Grant		543.5	454.0	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	-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	-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	-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	-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		-625.5	-100.0 %	0.0		0.0	
Construction Academy Training		3,400.0	2,564.2	600.0	0.0	0.0	-3,400.0	-100.0 %	-2,564.2	-100.0 %	-600.0	-100.0 %	0.0	
Rural Apprenticeship Outreach		150.0	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	7,600.0	0.0	0.0	-36,584.2	-100.0 %	-32,704.2	-100.0 %	-7,600.0	-100.0 %	0.0	
Employment & Training Services														
DETS Administration		0.0	0.0	1,357.1	1,357.1	1,357.1	1,357.1	>999 %	1,357.1	>999 %	0.0		0.0	
Workforce Services		26,415.6	23,302.4	18,201.5	18,201.5	18,201.5	-8,214.1	-31.1 %	-5,100.9	-21.9 %	0.0		0.0	
Workforce Development		0.0	0.0	32,061.0	32,327.2	31,912.9	31,912.9	>999 %	31,912.9	>999 %	-148.1	-0.5 %	-414.3	-1.3 %
Unemployment Insurance		28,351.8	28,739.4	28,739.4	28,743.4	28,743.4	391.6	1.4 %	4.0		4.0		0.0	
Appropriation Total		54,767.4	52,041.8	80,359.0	80,629.2	80,214.9	25,447.5	46.5 %	28,173.1	54.1 %	-144.1	-0.2 %	-414.3	-0.5 %
Vocational Rehabilitation														
Voc Rehab Administration		1,274.1	1,290.0	1,265.0	1,265.0	1,265.0	-9.1	-0.7 %	-25.0	-1.9 %	0.0		0.0	
Client Services		17,356.4	17,468.9	17,404.7	17,463.9	17,463.9	107.5	0.6 %	-5.0		59.2	0.3 %	0.0	
Independent Living Rehab		1,811.2	1,272.6	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	5,252.8	5,252.8	5,252.8	43.8	0.8 %	0.0		0.0		0.0	
Special Projects		1,338.1	1,494.9	1,524.9	1,524.9	1,524.9	186.8	14.0 %	30.0	2.0 %	0.0		0.0	
Appropriation Total		26,988.8	26,779.2	25,447.4	25,506.6	25,506.6	-1,482.2	-5.5 %	-1,272.6	-4.8 %	59.2	0.2 %	0.0	
AVTEC														
Alaska Vocational Tech Center		13,947.2	13,445.2	13,401.2	13,133.5	13,039.6	-907.6	-6.5 %	-405.6	-3.0 %	-361.6	-2.7 %	-93.9	-0.7 %
AVTEC Facilities Maintenance		1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	0.0		0.0		0.0		0.0	
Appropriation Total		15,806.3	15,304.3	15,260.3	14,992.6	14,898.7	-907.6	-5.7 %	-405.6	-2.7 %	-361.6	-2.4 %	-93.9	-0.6 %

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 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtP1n to HouseSub	[5] - [2] 2016 16MgtP1n to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub				
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		185,306.7	176,826.0	175,328.3	165,530.8	164,266.6	-21,040.1	-11.4 %	-12,559.4	-7.1 %	-11,061.7	-6.3 %	-1,264.2	-0.8 %
Funding Summary														
Unrestricted General (UGF)		33,448.0	25,831.5	24,682.3	23,907.4	22,643.2	-10,804.8	-32.3 %	-3,188.3	-12.3 %	-2,039.1	-8.3 %	-1,264.2	-5.3 %
Designated General (DGF)		34,847.5	36,015.1	36,015.1	35,767.5	35,767.5	920.0	2.6 %	-247.6	-0.7 %	-247.6	-0.7 %	0.0	
Other State Funds (Other)		21,773.6	20,592.8	20,592.8	20,417.8	20,417.8	-1,355.8	-6.2 %	-175.0	-0.8 %	-175.0	-0.8 %	0.0	
Federal Receipts (Fed)		95,237.6	94,386.6	94,038.1	85,438.1	85,438.1	-9,799.5	-10.3 %	-8,948.5	-9.5 %	-8,600.0	-9.1 %	0.0	

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.

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 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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.