

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 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016 to HouseSub	2016	[5] - [2] 2016 to HouseSub	2016	[5] - [3] 2016 to HouseSub	2016	[5] - [4] 2016 to HouseSub
Commissioner and Admin Svcs														
Commissioner's Office		749.8	543.8	531.5	531.5	531.5	-218.3	-29.1 %	-12.3	-2.3 %	0.0		0.0	
Workforce Investment Board		31.4	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	546.7	531.1	531.1	-65.4	-11.0 %	-27.2	-4.9 %	-15.6	-2.9 %	0.0	
Management Services		215.2	103.1	99.2	99.2	99.2	-116.0	-53.9 %	-3.9	-3.8 %	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		526.7	391.3	385.2	326.3	170.3	-356.4	-67.7 %	-221.0	-56.5 %	-214.9	-55.8 %	-156.0	-47.8 %
Labor Market Information		1,458.4	1,369.8	1,340.2	1,340.2	1,040.2	-418.2	-28.7 %	-329.6	-24.1 %	-300.0	-22.4 %	-300.0	-22.4 %
Appropriation Total		7,748.7	6,725.7	6,657.9	6,483.4	5,727.4	-2,021.3	-26.1 %	-998.3	-14.8 %	-930.5	-14.0 %	-756.0	-11.7 %
Workers' Compensation														
Workers' Compensation		3.3	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	-3.3	-100.0 %	0.0		0.0		0.0	
Labor Standards and Safety														
Wage and Hour Administration		1,893.7	1,771.0	1,740.1	1,755.4	1,755.4	-138.3	-7.3 %	-15.6	-0.9 %	15.3	0.9 %	0.0	
Mechanical Inspection		1.3	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	1,074.2	1,074.2	1,074.2	-899.1	-45.6 %	-14.0	-1.3 %	0.0		0.0	
Appropriation Total		3,868.3	2,859.2	2,814.3	2,829.6	2,829.6	-1,038.7	-26.9 %	-29.6	-1.0 %	15.3	0.5 %	0.0	
Employment Security														
Adult Basic Education		2,150.3	1,958.8	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	-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	-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	-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	-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	-400.0	-100.0 %	-173.0	-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	
Appropriation Total		7,161.8	3,080.9	600.0	0.0	0.0	-7,161.8	-100.0 %	-3,080.9	-100.0 %	-600.0	-100.0 %	0.0	

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							15MgtP1n to HouseSub		16MgtP1n to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Employment & Training Services														
Workforce Services		357.4	150.0	0.0	0.0	0.0	-357.4	-100.0 %	-150.0	-100.0 %	0.0		0.0	
Workforce Development		0.0	0.0	4,580.5	4,580.5	4,166.2	4,166.2	>999 %	4,166.2	>999 %	-414.3	-9.0 %	-414.3	-9.0 %
Appropriation Total		357.4	150.0	4,580.5	4,580.5	4,166.2	3,808.8	>999 %	4,016.2	>999 %	-414.3	-9.0 %	-414.3	-9.0 %
Vocational Rehabilitation														
Voc Rehab Administration		3.9	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	4,414.8	4,474.0	4,474.0	-41.5	-0.9 %	0.0		59.2	1.3 %	0.0	
Independent Living Rehab		1,238.1	924.1	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	-1.9	-100.0 %	0.0		0.0		0.0	
Special Projects		218.4	150.0	150.0	150.0	150.0	-68.4	-31.3 %	0.0		0.0		0.0	
Appropriation Total		5,977.8	5,548.1	4,564.8	4,624.0	4,624.0	-1,353.8	-22.6 %	-924.1	-16.7 %	59.2	1.3 %	0.0	
AVTEC														
Alaska Vocational Tech Center		6,180.4	5,508.8	5,464.8	5,389.9	5,296.0	-884.4	-14.3 %	-212.8	-3.9 %	-168.8	-3.1 %	-93.9	-1.7 %
Appropriation Total		6,180.4	5,508.8	5,464.8	5,389.9	5,296.0	-884.4	-14.3 %	-212.8	-3.9 %	-168.8	-3.1 %	-93.9	-1.7 %
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		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 %
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 %

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.