

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

Numbers

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		644.5	654.4	654.4	554.4	554.4	-90.1 -14.0 %	-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		23,454.9	22,570.7	22,502.9	21,228.4	20,472.4	-2,982.5 -12.7 %	-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

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							15MgtPIn to	HouseSub	16MgtPIn to	HouseSub	17Adj Bas to	HouseSub	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		26,226.6	23,302.4	18,201.5	18,201.5	18,201.5	-8,025.1	-30.6 %	-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		54,578.4	52,041.8	80,359.0	80,629.2	80,214.9	25,636.5	47.0 %	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 %

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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				
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
Agency Total		185,086.3	176,826.0	175,328.3	165,530.8	164,266.6	-20,819.7	-11.2 %	-12,559.4	-7.1 %	-11,061.7	-6.3 %	-1,264.2	-0.8 %
Funding Summary														
Unrestricted General (UGF)		33,416.6	25,831.5	24,682.3	23,907.4	22,643.2	-10,773.4	-32.2 %	-3,188.3	-12.3 %	-2,039.1	-8.3 %	-1,264.2	-5.3 %
Designated General (DGF)		34,658.5	36,015.1	36,015.1	35,767.5	35,767.5	1,109.0	3.2 %	-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 Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.