

## Multi-year Allocation Summary - Operating Budget - FY 2017 Senate Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
<b>Commissioner and Admin Svcs</b>															
Commissioner's Office		1,187.7	1,182.9	985.4	1,175.4	1,175.4	0.0	-12.3	-1.0 %	-7.5	-0.6 %	190.0	19.3 %	0.0	
Workforce Investment Board		654.4	554.4	554.4	554.4	554.4	0.0	-100.0	-15.3 %	0.0		0.0		0.0	
Alaska Labor Relations Agency		558.3	535.4	531.1	531.1	531.1	0.0	-27.2	-4.9 %	-4.3	-0.8 %	0.0		0.0	
Management Services		3,716.3	3,712.9	3,712.4	3,712.4	3,712.4	0.0	-3.9	-0.1 %	-0.5		0.0		0.0	
Human Resources		259.1	256.8	254.8	254.8	254.8	0.0	-4.3	-1.7 %	-2.0	-0.8 %	0.0		0.0	
Leasing		3,500.3	3,400.3	3,100.3	3,100.3	3,100.3	0.0	-400.0	-11.4 %	-300.0	-8.8 %	0.0		0.0	
Data Processing		7,907.6	6,831.5	6,686.6	6,686.6	6,686.6	0.0	-1,221.0	-15.4 %	-144.9	-2.1 %	0.0		0.0	
Labor Market Information		4,787.0	4,748.7	4,457.4	4,657.4	4,657.4	0.0	-129.6	-2.7 %	-91.3	-1.9 %	200.0	4.5 %	0.0	
<b>Appropriation Total</b>		<b>22,570.7</b>	<b>21,222.9</b>	<b>20,282.4</b>	<b>20,672.4</b>	<b>20,672.4</b>	<b>0.0</b>	<b>-1,898.3</b>	<b>-8.4 %</b>	<b>-550.5</b>	<b>-2.6 %</b>	<b>390.0</b>	<b>1.9 %</b>	<b>0.0</b>	
<b>Workers' Compensation</b>															
Workers' Compensation		5,821.9	5,805.5	5,821.9	5,821.9	5,821.9	0.0	0.0		16.4	0.3 %	0.0		0.0	
Workers' Comp Appeals Comm		439.6	440.3	439.6	439.6	439.6	0.0	0.0		-0.7	-0.2 %	0.0		0.0	
WC Benefits Guaranty Fund		774.5	773.9	774.5	774.5	774.5	0.0	0.0		0.6	0.1 %	0.0		0.0	
Second Injury Fund		4,012.5	3,412.5	3,412.5	3,412.5	3,412.5	0.0	-600.0	-15.0 %	0.0		0.0		0.0	
Fishermen's Fund		1,657.2	1,456.6	1,457.2	1,457.2	1,457.2	0.0	-200.0	-12.1 %	0.6		0.0		0.0	
<b>Appropriation Total</b>		<b>12,705.7</b>	<b>11,888.8</b>	<b>11,905.7</b>	<b>11,905.7</b>	<b>11,905.7</b>	<b>0.0</b>	<b>-800.0</b>	<b>-6.3 %</b>	<b>16.9</b>	<b>0.1 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Labor Standards and Safety</b>															
Wage and Hour Administration		2,400.7	2,379.8	2,385.1	2,385.1	2,385.1	0.0	-15.6	-0.6 %	5.3	0.2 %	0.0		0.0	
Mechanical Inspection		2,982.1	2,973.4	2,982.1	2,982.1	2,982.1	0.0	0.0		8.7	0.3 %	0.0		0.0	
Occupational Safety and Health		5,954.3	5,728.3	5,740.3	5,740.3	5,740.3	0.0	-214.0	-3.6 %	12.0	0.2 %	0.0		0.0	
Alaska Safety Advisory Council		160.8	160.8	160.8	160.8	160.8	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>11,497.9</b>	<b>11,242.3</b>	<b>11,268.3</b>	<b>11,268.3</b>	<b>11,268.3</b>	<b>0.0</b>	<b>-229.6</b>	<b>-2.0 %</b>	<b>26.0</b>	<b>0.2 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Employment Security</b>															
Adult Basic Education		3,222.2	0.0	0.0	0.0	0.0	0.0	-3,222.2	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>3,222.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,222.2</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Business Partnerships</b>															
Business Services		25,369.7	0.0	0.0	0.0	0.0	0.0	-25,369.7	-100.0 %	0.0		0.0		0.0	
AK Technical Center (Kotzebue)		1,391.0	0.0	0.0	0.0	0.0	0.0	-1,391.0	-100.0 %	0.0		0.0		0.0	

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Business Partnerships (continued)															
SW AK Voc Educ Ctr Ops Grant		454.0	0.0	0.0	0.0	0.0	0.0	-454.0	-100.0 %	0.0		0.0		0.0	
Yuut Operations Grant		1,126.0	0.0	0.0	0.0	0.0	0.0	-1,126.0	-100.0 %	0.0		0.0		0.0	
Northwest Alaska Center		548.3	0.0	0.0	0.0	0.0	0.0	-548.3	-100.0 %	0.0		0.0		0.0	
Partners for Progress In Delta		375.3	0.0	0.0	0.0	0.0	0.0	-375.3	-100.0 %	0.0		0.0		0.0	
Amundsen Educational Center		250.2	0.0	0.0	0.0	0.0	0.0	-250.2	-100.0 %	0.0		0.0		0.0	
Ilisagvik College		625.5	0.0	0.0	0.0	0.0	0.0	-625.5	-100.0 %	0.0		0.0		0.0	
Construction Academy Training		2,564.2	0.0	0.0	0.0	0.0	0.0	-2,564.2	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>32,704.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-32,704.2</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Employment & Training Services															
DETS Administration		0.0	1,359.2	1,357.1	1,357.1	1,357.1	0.0	1,357.1	>999 %	-2.1	-0.2 %	0.0		0.0	
Workforce Services		23,302.4	18,177.4	18,201.5	18,201.5	18,201.5	0.0	-5,100.9	-21.9 %	24.1	0.1 %	0.0		0.0	
Workforce Development		0.0	32,323.8	31,912.9	32,212.9	32,212.9	0.0	32,212.9	>999 %	-110.9	-0.3 %	300.0	0.9 %	0.0	
Unemployment Insurance		28,739.4	28,681.2	28,743.4	28,743.4	28,743.4	0.0	4.0		62.2	0.2 %	0.0		0.0	
<b>Appropriation Total</b>		<b>52,041.8</b>	<b>80,541.6</b>	<b>80,214.9</b>	<b>80,514.9</b>	<b>80,514.9</b>	<b>0.0</b>	<b>28,473.1</b>	<b>54.7 %</b>	<b>-26.7</b>		<b>300.0</b>	<b>0.4 %</b>	<b>0.0</b>	
Vocational Rehabilitation															
Voc Rehab Administration		1,290.0	1,267.3	1,265.0	1,265.0	1,265.0	0.0	-25.0	-1.9 %	-2.3	-0.2 %	0.0		0.0	
Client Services		17,468.9	17,417.9	17,463.9	17,463.9	17,463.9	0.0	-5.0		46.0	0.3 %	0.0		0.0	
Independent Living Rehab		1,272.6	0.0	0.0	0.0	0.0	0.0	-1,272.6	-100.0 %	0.0		0.0		0.0	
Disability Determination		5,252.8	5,242.6	5,252.8	5,252.8	5,252.8	0.0	0.0		10.2	0.2 %	0.0		0.0	
Special Projects		1,494.9	1,524.8	1,524.9	1,524.9	1,524.9	0.0	30.0	2.0 %	0.1		0.0		0.0	
<b>Appropriation Total</b>		<b>26,779.2</b>	<b>25,452.6</b>	<b>25,506.6</b>	<b>25,506.6</b>	<b>25,506.6</b>	<b>0.0</b>	<b>-1,272.6</b>	<b>-4.8 %</b>	<b>54.0</b>	<b>0.2 %</b>	<b>0.0</b>		<b>0.0</b>	
AVTEC															
Alaska Vocational Tech Center		13,445.2	13,171.6	13,039.6	13,086.6	13,086.6	0.0	-358.6	-2.7 %	-85.0	-0.6 %	47.0	0.4 %	0.0	
AVTEC Facilities Maintenance		1,859.1	1,853.5	1,859.1	1,859.1	1,859.1	0.0	0.0		5.6	0.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>15,304.3</b>	<b>15,025.1</b>	<b>14,898.7</b>	<b>14,945.7</b>	<b>14,945.7</b>	<b>0.0</b>	<b>-358.6</b>	<b>-2.3 %</b>	<b>-79.4</b>	<b>-0.5 %</b>	<b>47.0</b>	<b>0.3 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

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Allocation	ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016	
<b>Agency Total</b>		176,826.0	165,373.3	164,076.6	164,813.6	164,813.6	0.0	-12,012.4	-6.8 %	-559.7	-0.3 %	737.0	0.4 %	0.0		
Funding Summary																
Unrestricted General (UGF)		25,831.5	23,928.3	22,593.2	23,190.2	23,190.2	0.0	-2,641.3	-10.2 %	-738.1	-3.1 %	597.0	2.6 %	0.0		
Designated General (DGF)		36,015.1	35,739.3	35,767.5	35,767.5	35,767.5	0.0	-247.6	-0.7 %	28.2	0.1 %	0.0		0.0		
Other State Funds (Other)		20,592.8	20,405.8	20,277.8	20,417.8	20,417.8	0.0	-175.0	-0.8 %	12.0	0.1 %	140.0	0.7 %	0.0		
Federal Receipts (Fed)		94,386.6	85,299.9	85,438.1	85,438.1	85,438.1	0.0	-8,948.5	-9.5 %	138.2	0.2 %	0.0		0.0		

## Column Definitions

**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).

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

**SenateSub (Senate Subcommittee)** - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

**Senate (FY17 Senate)** - The version of the FY2017 operating bill adopted by the Senate.

**Senate Supps (Senate Supps)** - FY16 Supplemental items adopted by the Senate.