

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Labor and Workforce Development**

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 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 to Senate	2016	[5] - [4] 2016 to Senate
<b>Commissioner and Admin Svcs</b>															
Commissioner's Office		543.8	534.6	481.5	531.5	531.5	0.0	-12.3	-2.3 %	-3.1	-0.6 %	50.0	10.4 %	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		103.1	99.2	99.2	99.2	99.2	0.0	-3.9	-3.8 %	0.0		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		391.3	324.6	170.3	170.3	170.3	0.0	-221.0	-56.5 %	-154.3	-47.5 %	0.0		0.0	
Labor Market Information		1,369.8	1,338.3	1,040.2	1,240.2	1,240.2	0.0	-129.6	-9.5 %	-98.1	-7.3 %	200.0	19.2 %	0.0	
<b>Appropriation Total</b>		<b>6,725.7</b>	<b>6,489.2</b>	<b>5,677.4</b>	<b>5,927.4</b>	<b>5,927.4</b>	<b>0.0</b>	<b>-798.3</b>	<b>-11.9 %</b>	<b>-561.8</b>	<b>-8.7 %</b>	<b>250.0</b>	<b>4.4 %</b>	<b>0.0</b>	
<b>Labor Standards and Safety</b>															
Wage and Hour Administration		1,771.0	1,752.4	1,755.4	1,755.4	1,755.4	0.0	-15.6	-0.9 %	3.0	0.2 %	0.0		0.0	
Occupational Safety and Health		1,088.2	1,070.5	1,074.2	1,074.2	1,074.2	0.0	-14.0	-1.3 %	3.7	0.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>2,859.2</b>	<b>2,822.9</b>	<b>2,829.6</b>	<b>2,829.6</b>	<b>2,829.6</b>	<b>0.0</b>	<b>-29.6</b>	<b>-1.0 %</b>	<b>6.7</b>	<b>0.2 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Employment Security</b>															
Adult Basic Education		1,958.8	0.0	0.0	0.0	0.0	0.0	-1,958.8	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>1,958.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,958.8</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Business Partnerships</b>															
Business Services		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
AK Technical Center (Kotzebue)		265.0	0.0	0.0	0.0	0.0	0.0	-265.0	-100.0 %	0.0		0.0		0.0	
SW AK Voc Educ Ctr Ops Grant		78.7	0.0	0.0	0.0	0.0	0.0	-78.7	-100.0 %	0.0		0.0		0.0	
Northwest Alaska Center		173.0	0.0	0.0	0.0	0.0	0.0	-173.0	-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>3,080.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,080.9</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Employment &amp; Training Services</b>															
Workforce Services		150.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0		0.0	
Workforce Development		0.0	4,580.6	4,166.2	4,466.2	4,466.2	0.0	4,466.2	>999 %	-114.4	-2.5 %	300.0	7.2 %	0.0	
<b>Appropriation Total</b>		<b>150.0</b>	<b>4,580.6</b>	<b>4,166.2</b>	<b>4,466.2</b>	<b>4,466.2</b>	<b>0.0</b>	<b>4,316.2</b>	<b>&gt;999 %</b>	<b>-114.4</b>	<b>-2.5 %</b>	<b>300.0</b>	<b>7.2 %</b>	<b>0.0</b>	

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Vocational Rehabilitation															
Client Services		4,474.0	4,459.8	4,474.0	4,474.0	4,474.0	0.0	0.0		14.2	0.3 %	0.0		0.0	
Independent Living Rehab		924.1	0.0	0.0	0.0	0.0	0.0	-924.1	-100.0 %	0.0		0.0		0.0	
Special Projects		150.0	150.0	150.0	150.0	150.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>5,548.1</b>	<b>4,609.8</b>	<b>4,624.0</b>	<b>4,624.0</b>	<b>4,624.0</b>	<b>0.0</b>	<b>-924.1</b>	<b>-16.7 %</b>	<b>14.2</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
AVTEC															
Alaska Vocational Tech Center		5,508.8	5,425.8	5,296.0	5,343.0	5,343.0	0.0	-165.8	-3.0 %	-82.8	-1.5 %	47.0	0.9 %	0.0	
<b>Appropriation Total</b>		<b>5,508.8</b>	<b>5,425.8</b>	<b>5,296.0</b>	<b>5,343.0</b>	<b>5,343.0</b>	<b>0.0</b>	<b>-165.8</b>	<b>-3.0 %</b>	<b>-82.8</b>	<b>-1.5 %</b>	<b>47.0</b>	<b>0.9 %</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>	
<b>Agency Total</b>		<b>25,831.5</b>	<b>23,928.3</b>	<b>22,593.2</b>	<b>23,190.2</b>	<b>23,190.2</b>	<b>0.0</b>	<b>-2,641.3</b>	<b>-10.2 %</b>	<b>-738.1</b>	<b>-3.1 %</b>	<b>597.0</b>	<b>2.6 %</b>	<b>0.0</b>	
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	

## 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.