

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

Numbers
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 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtP1n to SenateSub	[5] - [3] 2016 17Adj Bas to SenateSub	[5] - [4] 2016 17GovAmd to SenateSub	[5] - [6] 2016 HouseSub to SenateSub
Commissioner and Admin Svcs											
Commissioner's Office		749.8	543.8	531.5	531.5	531.5	531.5	-12.3	-2.3 %	0.0	0.0
Workforce Investment Board		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Alaska Labor Relations Agency		596.5	558.3	546.7	531.1	531.1	531.1	-27.2	-4.9 %	-15.6	-2.9 %
Management Services		215.2	103.1	99.2	99.2	99.2	99.2	-3.9	-3.8 %	0.0	0.0
Human Resources		277.9	259.1	254.8	254.8	254.8	254.8	-4.3	-1.7 %	0.0	0.0
Leasing		3,892.8	3,500.3	3,500.3	3,400.3	3,100.3	3,100.3	-400.0	-11.4 %	-400.0	-11.4 %
Data Processing		526.7	391.3	385.2	326.3	170.3	170.3	-221.0	-56.5 %	-214.9	-55.8 %
Labor Market Information		1,458.4	1,369.8	1,340.2	1,340.2	1,240.2	1,040.2	-129.6	-9.5 %	-100.0	-7.5 %
Appropriation Total		7,717.3	6,725.7	6,657.9	6,483.4	5,927.4	5,727.4	-798.3	-11.9 %	-730.5	-11.0 %
Workers' Compensation											
Workers' Compensation		3.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Appropriation Total		3.3	0.0	0.0	0.0	0.0	0.0	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	1,755.4	-15.6	-0.9 %	15.3	0.9 %
Mechanical Inspection		1.3	0.0	0.0	0.0	0.0	0.0	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	1,074.2	-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	2,829.6	-29.6	-1.0 %	15.3	0.5 %
Employment Security											
Adult Basic Education		2,150.3	1,958.8	0.0	0.0	0.0	0.0	-1,958.8	-100.0 %	0.0	0.0
Appropriation Total		2,150.3	1,958.8	0.0	0.0	0.0	0.0	-1,958.8	-100.0 %	0.0	0.0
Business Partnerships											
Business Services		2,566.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
AK Technical Center (Kotzebue)		600.0	265.0	0.0	0.0	0.0	0.0	-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	0.0	-78.7	-100.0 %	0.0	0.0
Northwest Alaska Center		400.0	173.0	0.0	0.0	0.0	0.0	-173.0	-100.0 %	0.0	0.0
Construction Academy Training		3,400.0	2,564.2	600.0	0.0	0.0	0.0	-2,564.2	-100.0 %	-600.0	-100.0 %
Appropriation Total		7,161.8	3,080.9	600.0	0.0	0.0	0.0	-3,080.9	-100.0 %	-600.0	-100.0 %

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Employment & Training Services															
Workforce Services		357.4	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0		0.0	
Workforce Development		0.0	0.0	4,580.5	4,580.5	4,466.2	4,166.2	4,466.2	>999 %	-114.3	-2.5 %	-114.3	-2.5 %	300.0	7.2 %
Appropriation Total		357.4	150.0	4,580.5	4,580.5	4,466.2	4,166.2	4,316.2	>999 %	-114.3	-2.5 %	-114.3	-2.5 %	300.0	7.2 %
Vocational Rehabilitation															
Voc Rehab Administration		3.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Client Services		4,515.5	4,474.0	4,414.8	4,474.0	4,474.0	4,474.0	0.0		59.2	1.3 %	0.0		0.0	
Independent Living Rehab		1,238.1	924.1	0.0	0.0	0.0	0.0	-924.1	-100.0 %	0.0		0.0		0.0	
Disability Determination		1.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Special Projects		218.4	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0		0.0	
Appropriation Total		5,977.8	5,548.1	4,564.8	4,624.0	4,624.0	4,624.0	-924.1	-16.7 %	59.2	1.3 %	0.0		0.0	
AVTEC															
Alaska Vocational Tech Center		6,180.4	5,508.8	5,464.8	5,389.9	5,343.0	5,296.0	-165.8	-3.0 %	-121.8	-2.2 %	-46.9	-0.9 %	47.0	0.9 %
Appropriation Total		6,180.4	5,508.8	5,464.8	5,389.9	5,343.0	5,296.0	-165.8	-3.0 %	-121.8	-2.2 %	-46.9	-0.9 %	47.0	0.9 %
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	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		33,416.6	25,831.5	24,682.3	23,907.4	23,190.2	22,643.2	-2,641.3	-10.2 %	-1,492.1	-6.0 %	-717.2	-3.0 %	547.0	2.4 %
Funding Summary															
Unrestricted General (UGF)		33,416.6	25,831.5	24,682.3	23,907.4	23,190.2	22,643.2	-2,641.3	-10.2 %	-1,492.1	-6.0 %	-717.2	-3.0 %	547.0	2.4 %

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).

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

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.