

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

Numbers
Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015 15MgtPln	[5] - [1] 2016 HouseSub	2016 16MgtPln	[5] - [2] 2016 HouseSub	2016 17Adj Bas	[5] - [3] 2016 HouseSub	2016 17GovAmd	[5] - [4] 2016 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	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	0.0	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	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	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	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		7,717.3	6,725.7	6,657.9	6,483.4	5,727.4	-1,989.9	-25.8 %	-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	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	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	0.0
Mechanical Inspection		1.3	0.0	0.0	0.0	0.0	-1.3	-100.0 %	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	-899.1	-45.6 %	-14.0	-1.3 %	0.0	0.0	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	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	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	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	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	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	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	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	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	0.0

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		2015 15MgtPln	2016 16MgtPln	2016 17Adj Base	2016 17GovAmd	2016 HouseSub	2015 15MgtPln to HouseSub	2016 16MgtPln to HouseSub	2016 17Adj Bas to HouseSub	2016 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		33,416.6	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 %
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 %

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.