

# **State of Alaska FY2017 Governor's Operating Budget**

## **Department of Labor and Workforce Development Unallocated Reduction RDU/Component Budget Summary**

**RDU/Component: Unallocated Reduction**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

No contribution to the department's mission.

**Major Component Accomplishments in 2015**

No major component accomplishments in 2014.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2017**

No significant changes in results to be delivered are anticipated.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Unallocated Reduction (1758)  
**RDU:** Unallocated Reduction (630)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	-225.9	-225.9	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-225.9</b>	<b>-225.9</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	-83.3	-83.3	-100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	-142.6	-142.6	-100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-225.9</b>	<b>-225.9</b>	<b>-100.0%</b>
<b>Designated General (DGF)</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>Other Funds</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>Federal Funds</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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Unallocated Reduction (1758)

**RDU:** Unallocated Reduction (630)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</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</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2016 Management Plan To FY2017 Governor</b> *****												
<b>Reverse to Correct for Negative Fund Source from Independent Living Rehabilitation</b>												
1003 G/F Match	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse to Correct for Negative Fund Source from Business Services</b>												
1004 Gen Fund	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request</b>												
1003 G/F Match	SalAdj	-83.4	-235.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-151.9										

- Adult Basic Education (2403) = 7.9
- Alaska Labor Relations Agency (1200) = 11.6
- AVTEC (2686) = 79.2
- Business Services (2658) = 59.0
- Client Services (1828) = 189.8
- Commissioner's Office (340) = 26.9
- Data Processing (334) = 92.9
- Disability Determination (206) = 46.8
- Employment and Training Services (2761) = 295.2
- Fishermen's Fund (343) = 5.1
- Human Resources (2741) = 4.3
- Independent Living Rehabilatat (203) = 0.5
- Labor Market Information (336) = 83.6
- Management Services (335) = 66.9
- Mechanical Inspection (346) = 31.6
- Occupational Safety and Health (970) = 53.3
- Second Injury Fund (2342) = 4.6
- Special Projects (1958) = 0.2
- Unemployment Insurance (2276) = 399.7
- Voc Rehab Administration (202) = 20.7
- Wage and Hour Administration (345) = 42.3
- WC Benefits Guaranty Fund (2820) = 1.9

**Change Record Detail - Multiple Scenarios with Descriptions**  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Workers' Comp Appeals Comm (2816) = 5.3												
Workers' Compensation (344) = 94.6												
Workforce Investment Board (2659) = 10.2												
	<b>Totals</b>	<b>-225.9</b>	<b>-225.9</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</b>	<b>0</b>	<b>0</b>