

## Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtPIn	[4] - [1] 2016 to ConfComm	2016 16MgtPIn	[4] - [2] 2016 to ConfComm
<b>Commissioner and Admin Svcs</b>												
Commissioner's Office		1,463.4	1,187.7	1,182.9	989.8	0.0	0.0	0.0	-473.6	-32.4 %	-197.9	-16.7 %
Workforce Investment Board		675.9	654.4	554.4	554.4	0.0	0.0	0.0	-121.5	-18.0 %	-100.0	-15.3 %
Alaska Labor Relations Agency		596.5	558.3	535.4	531.1	0.0	0.0	0.0	-65.4	-11.0 %	-27.2	-4.9 %
Management Services		3,798.6	3,716.3	3,712.9	3,712.7	0.0	0.0	0.0	-85.9	-2.3 %	-3.6	-0.1 %
Human Resources		277.9	259.1	256.8	254.3	0.0	0.0	0.0	-23.6	-8.5 %	-4.8	-1.9 %
Leasing		3,892.8	3,500.3	3,400.3	3,100.3	0.0	0.0	0.0	-792.5	-20.4 %	-400.0	-11.4 %
Data Processing		7,958.2	7,907.6	6,831.5	6,675.4	0.0	0.0	0.0	-1,282.8	-16.1 %	-1,232.2	-15.6 %
Labor Market Information		4,823.0	4,787.0	4,748.7	4,544.7	0.0	0.0	0.0	-278.3	-5.8 %	-242.3	-5.1 %
<b>Appropriation Total</b>		<b>23,486.3</b>	<b>22,570.7</b>	<b>21,222.9</b>	<b>20,362.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,123.6</b>	<b>-13.3 %</b>	<b>-2,208.0</b>	<b>-9.8 %</b>
<b>Workers' Compensation</b>												
Workers' Compensation		5,741.1	5,821.9	5,805.5	5,805.5	0.0	0.0	0.0	64.4	1.1 %	-16.4	-0.3 %
Workers' Comp Appeals Comm		584.6	439.6	440.3	440.3	0.0	0.0	0.0	-144.3	-24.7 %	0.7	0.2 %
WC Benefits Guaranty Fund		772.6	774.5	773.9	773.9	0.0	0.0	0.0	1.3	0.2 %	-0.6	-0.1 %
Second Injury Fund		4,008.1	4,012.5	3,412.5	3,412.5	0.0	0.0	0.0	-595.6	-14.9 %	-600.0	-15.0 %
Fishermen's Fund		1,652.3	1,657.2	1,456.6	1,456.6	0.0	0.0	0.0	-195.7	-11.8 %	-200.6	-12.1 %
<b>Appropriation Total</b>		<b>12,758.7</b>	<b>12,705.7</b>	<b>11,888.8</b>	<b>11,888.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-869.9</b>	<b>-6.8 %</b>	<b>-816.9</b>	<b>-6.4 %</b>
<b>Labor Standards and Safety</b>												
Wage and Hour Administration		2,512.3	2,400.7	2,379.8	2,375.6	0.0	0.0	0.0	-136.7	-5.4 %	-25.1	-1.0 %
Mechanical Inspection		2,952.8	2,982.1	2,973.4	2,973.4	0.0	0.0	0.0	20.6	0.7 %	-8.7	-0.3 %
Occupational Safety and Health		5,911.9	5,954.3	5,728.3	5,726.7	0.0	0.0	0.0	-185.2	-3.1 %	-227.6	-3.8 %
Alaska Safety Advisory Council		125.8	160.8	160.8	160.8	0.0	0.0	0.0	35.0	27.8 %	0.0	
<b>Appropriation Total</b>		<b>11,502.8</b>	<b>11,497.9</b>	<b>11,242.3</b>	<b>11,236.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-266.3</b>	<b>-2.3 %</b>	<b>-261.4</b>	<b>-2.3 %</b>
<b>Employment Security</b>												
Adult Basic Education		3,412.2	3,222.2	0.0	0.0	0.0	0.0	0.0	-3,412.2	-100.0 %	-3,222.2	-100.0 %
<b>Appropriation Total</b>		<b>3,412.2</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>-3,412.2</b>	<b>-100.0 %</b>	<b>-3,222.2</b>	<b>-100.0 %</b>
<b>Business Partnerships</b>												
Business Services		28,470.6	25,369.7	0.0	0.0	0.0	0.0	0.0	-28,470.6	-100.0 %	-25,369.7	-100.0 %
AK Technical Center (Kotzebue)		1,645.4	1,391.0	0.0	0.0	0.0	0.0	0.0	-1,645.4	-100.0 %	-1,391.0	-100.0 %

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Business Partnerships (continued)												
SW AK Voc Educ Ctr Ops Grant		543.5	454.0	0.0	0.0	0.0	0.0	0.0	-543.5	-100.0 %	-454.0	-100.0 %
Yuut Operations Grant		1,045.4	1,126.0	0.0	0.0	0.0	0.0	0.0	-1,045.4	-100.0 %	-1,126.0	-100.0 %
Northwest Alaska Center		748.5	548.3	0.0	0.0	0.0	0.0	0.0	-748.5	-100.0 %	-548.3	-100.0 %
Partners for Progress In Delta		348.5	375.3	0.0	0.0	0.0	0.0	0.0	-348.5	-100.0 %	-375.3	-100.0 %
Amundsen Educational Center		232.3	250.2	0.0	0.0	0.0	0.0	0.0	-232.3	-100.0 %	-250.2	-100.0 %
Ilisagvik College		0.0	625.5	0.0	0.0	0.0	0.0	0.0	0.0		-625.5	-100.0 %
Construction Academy Training		3,400.0	2,564.2	0.0	0.0	0.0	0.0	0.0	-3,400.0	-100.0 %	-2,564.2	-100.0 %
Rural Apprenticeship Outreach		150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	
<b>Appropriation Total</b>		<b>36,584.2</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>-36,584.2</b>	<b>-100.0 %</b>	<b>-32,704.2</b>	<b>-100.0 %</b>
Employment & Training Services												
DETS Administration		0.0	0.0	1,359.2	1,359.2	0.0	0.0	0.0	1,359.2	>999 %	1,359.2	>999 %
Workforce Services		26,415.6	23,302.4	18,177.4	18,177.4	0.0	0.0	0.0	-8,238.2	-31.2 %	-5,125.0	-22.0 %
Workforce Development		0.0	0.0	32,323.8	32,208.9	0.0	0.0	0.0	32,208.9	>999 %	32,208.9	>999 %
Unemployment Insurance		28,351.8	28,739.4	28,681.2	28,681.2	0.0	0.0	0.0	329.4	1.2 %	-58.2	-0.2 %
<b>Appropriation Total</b>		<b>54,767.4</b>	<b>52,041.8</b>	<b>80,541.6</b>	<b>80,426.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25,659.3</b>	<b>46.9 %</b>	<b>28,384.9</b>	<b>54.5 %</b>
Vocational Rehabilitation												
Voc Rehab Administration		1,274.1	1,290.0	1,267.3	1,267.3	0.0	0.0	0.0	-6.8	-0.5 %	-22.7	-1.8 %
Client Services		17,356.4	17,468.9	17,417.9	17,414.9	0.0	0.0	0.0	58.5	0.3 %	-54.0	-0.3 %
Independent Living Rehab		1,811.2	1,272.6	0.0	0.0	0.0	0.0	0.0	-1,811.2	-100.0 %	-1,272.6	-100.0 %
Disability Determination		5,209.0	5,252.8	5,242.6	5,242.6	0.0	0.0	0.0	33.6	0.6 %	-10.2	-0.2 %
Special Projects		1,338.1	1,494.9	1,524.8	1,524.8	0.0	0.0	0.0	186.7	14.0 %	29.9	2.0 %
<b>Appropriation Total</b>		<b>26,988.8</b>	<b>26,779.2</b>	<b>25,452.6</b>	<b>25,449.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,539.2</b>	<b>-5.7 %</b>	<b>-1,329.6</b>	<b>-5.0 %</b>
AVTEC												
Alaska Vocational Tech Center		13,947.2	13,445.2	13,171.6	13,087.0	0.0	0.0	0.0	-860.2	-6.2 %	-358.2	-2.7 %
AVTEC Facilities Maintenance		1,859.1	1,859.1	1,853.5	1,853.5	0.0	0.0	0.0	-5.6	-0.3 %	-5.6	-0.3 %
<b>Appropriation Total</b>		<b>15,806.3</b>	<b>15,304.3</b>	<b>15,025.1</b>	<b>14,940.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-865.8</b>	<b>-5.5 %</b>	<b>-363.8</b>	<b>-2.4 %</b>

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									15MgtPIn to	ConfComm	16MgtPIn to	ConfComm
Agency Unallocated Approp												
Agency Unallocated Approp		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>Agency Total</b>		<b>185,306.7</b>	<b>176,826.0</b>	<b>165,373.3</b>	<b>164,304.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-21,001.9</b>	<b>-11.3 %</b>	<b>-12,521.2</b>	<b>-7.1 %</b>
Funding Summary												
Unrestricted General (UGF)		33,448.0	25,831.5	23,928.3	22,999.8	0.0	0.0	0.0	-10,448.2	-31.2 %	-2,831.7	-11.0 %
Designated General (DGF)		34,847.5	36,015.1	35,739.3	35,739.3	0.0	0.0	0.0	891.8	2.6 %	-275.8	-0.8 %
Other State Funds (Other)		21,773.6	20,592.8	20,405.8	20,265.8	0.0	0.0	0.0	-1,507.8	-6.9 %	-327.0	-1.6 %
Federal Receipts (Fed)		95,237.6	94,386.6	85,299.9	85,299.9	0.0	0.0	0.0	-9,937.7	-10.4 %	-9,086.7	-9.6 %

## 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.

**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).

**ConfComm (FY17 Conference Committee)** - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

**OpinCap (Operating in Capital)** - Operating items in the capital bill.

**NewLegis (FY17 New Legislation)** - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

**SupOpTotal (Supplemental Operating Total)** -  $HFCOpSupinCap + SupinOp$