

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	[4] - [1] 2016 15MgtP1n to ConfComm		[4] - [2] 2016 16MgtP1n to ConfComm	
Commissioner and Admin Svcs												
Commissioner's Office		749.8	543.8	534.6	481.5	0.0	0.0	0.0	-268.3	-35.8 %	-62.3	-11.5 %
Workforce Investment Board		31.4	0.0	0.0	0.0	0.0	0.0	0.0	-31.4	-100.0 %	0.0	
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		215.2	103.1	99.2	99.0	0.0	0.0	0.0	-116.2	-54.0 %	-4.1	-4.0 %
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		526.7	391.3	324.6	168.5	0.0	0.0	0.0	-358.2	-68.0 %	-222.8	-56.9 %
Labor Market Information		1,458.4	1,369.8	1,338.3	1,134.3	0.0	0.0	0.0	-324.1	-22.2 %	-235.5	-17.2 %
Appropriation Total		7,748.7	6,725.7	6,489.2	5,769.0	0.0	0.0	0.0	-1,979.7	-25.5 %	-956.7	-14.2 %
Workers' Compensation												
Workers' Compensation		3.3	0.0	0.0	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0	
Appropriation Total		3.3	0.0	0.0	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0	
Labor Standards and Safety												
Wage and Hour Administration		1,893.7	1,771.0	1,752.4	1,748.2	0.0	0.0	0.0	-145.5	-7.7 %	-22.8	-1.3 %
Mechanical Inspection		1.3	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0	
Occupational Safety and Health		1,973.3	1,088.2	1,070.5	1,068.9	0.0	0.0	0.0	-904.4	-45.8 %	-19.3	-1.8 %
Appropriation Total		3,868.3	2,859.2	2,822.9	2,817.1	0.0	0.0	0.0	-1,051.2	-27.2 %	-42.1	-1.5 %
Employment Security												
Adult Basic Education		2,150.3	1,958.8	0.0	0.0	0.0	0.0	0.0	-2,150.3	-100.0 %	-1,958.8	-100.0 %
Appropriation Total		2,150.3	1,958.8	0.0	0.0	0.0	0.0	0.0	-2,150.3	-100.0 %	-1,958.8	-100.0 %
Business Partnerships												
Business Services		2,566.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,566.8	-100.0 %	0.0	
AK Technical Center (Kotzebue)		600.0	265.0	0.0	0.0	0.0	0.0	0.0	-600.0	-100.0 %	-265.0	-100.0 %
SW AK Voc Educ Ctr Ops Grant		195.0	78.7	0.0	0.0	0.0	0.0	0.0	-195.0	-100.0 %	-78.7	-100.0 %
Northwest Alaska Center		400.0	173.0	0.0	0.0	0.0	0.0	0.0	-400.0	-100.0 %	-173.0	-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 %
Appropriation Total		7,161.8	3,080.9	0.0	0.0	0.0	0.0	0.0	-7,161.8	-100.0 %	-3,080.9	-100.0 %

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Employment & Training Services												
Workforce Services		357.4	150.0	0.0	0.0	0.0	0.0	0.0	-357.4	-100.0 %	-150.0	-100.0 %
Workforce Development		0.0	0.0	4,580.6	4,465.7	0.0	0.0	0.0	4,465.7	>999 %	4,465.7	>999 %
Appropriation Total		357.4	150.0	4,580.6	4,465.7	0.0	0.0	0.0	4,108.3	>999 %	4,315.7	>999 %
Vocational Rehabilitation												
Voc Rehab Administration		3.9	0.0	0.0	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0	
Client Services		4,515.5	4,474.0	4,459.8	4,456.8	0.0	0.0	0.0	-58.7	-1.3 %	-17.2	-0.4 %
Independent Living Rehab		1,238.1	924.1	0.0	0.0	0.0	0.0	0.0	-1,238.1	-100.0 %	-924.1	-100.0 %
Disability Determination		1.9	0.0	0.0	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0	
Special Projects		218.4	150.0	150.0	150.0	0.0	0.0	0.0	-68.4	-31.3 %	0.0	
Appropriation Total		5,977.8	5,548.1	4,609.8	4,606.8	0.0	0.0	0.0	-1,371.0	-22.9 %	-941.3	-17.0 %
AVTEC												
Alaska Vocational Tech Center		6,180.4	5,508.8	5,425.8	5,341.2	0.0	0.0	0.0	-839.2	-13.6 %	-167.6	-3.0 %
Appropriation Total		6,180.4	5,508.8	5,425.8	5,341.2	0.0	0.0	0.0	-839.2	-13.6 %	-167.6	-3.0 %
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		33,448.0	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 %
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 %

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) - $HFCOpSupinCap + SupinOp$