

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtP1n to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8			
Commissioner and Admin Svcs												
Commissioner's Office	481.5	486.1	486.1	370.6	486.1	4.6	1.0 %	0.0	0.0	115.5	31.2 %	
Alaska Labor Relations Agency	531.1	538.6	538.6	538.6	538.6	7.5	1.4 %	0.0	0.0	0.0		
Management Services	99.0	348.5	348.5	348.5	348.5	249.5	252.0 %	0.0	0.0	0.0		
Human Resources	254.3	0.0	0.0	0.0	0.0	-254.3	-100.0 %	0.0	0.0	0.0		
Leasing	3,100.3	2,828.9	2,828.9	2,828.9	2,828.9	-271.4	-8.8 %	0.0	0.0	0.0		
Data Processing	168.5	171.0	171.0	171.0	171.0	2.5	1.5 %	0.0	0.0	0.0		
Labor Market Information	1,134.3	1,141.5	1,141.5	1,141.5	1,141.5	7.2	0.6 %	0.0	0.0	0.0		
Appropriation Total	5,769.0	5,514.6	5,514.6	5,399.1	5,514.6	-254.4	-4.4 %	0.0	0.0	115.5	2.1 %	
Labor Standards and Safety												
Wage and Hour Administration	1,748.2	1,761.5	1,761.5	1,761.5	1,761.5	13.3	0.8 %	0.0	0.0	0.0		
Occupational Safety and Health	1,068.9	886.1	286.1	286.1	286.1	-782.8	-73.2 %	-600.0	-67.7 %	0.0	0.0	
Appropriation Total	2,817.1	2,647.6	2,047.6	2,047.6	2,047.6	-769.5	-27.3 %	-600.0	-22.7 %	0.0	0.0	
Employment & Training Services												
Workforce Development	3,963.3	3,214.9	3,814.9	3,814.9	3,814.9	-148.4	-3.7 %	600.0	18.7 %	0.0	0.0	
Appropriation Total	3,963.3	3,214.9	3,814.9	3,814.9	3,814.9	-148.4	-3.7 %	600.0	18.7 %	0.0	0.0	
Vocational Rehabilitation												
Client Services	4,439.8	4,438.3	4,438.3	4,438.3	4,438.3	-1.5		0.0	0.0	0.0		
Special Projects	167.0	167.0	167.0	167.0	167.0	0.0		0.0	0.0	0.0		
Appropriation Total	4,606.8	4,605.3	4,605.3	4,605.3	4,605.3	-1.5		0.0	0.0	0.0		
AVTEC												
Alaska Vocational Tech Center	5,341.2	5,009.6	4,999.6	4,999.6	5,009.6	-331.6	-6.2 %	0.0	10.0	0.2 %	10.0	0.2 %
Appropriation Total	5,341.2	5,009.6	4,999.6	4,999.6	5,009.6	-331.6	-6.2 %	0.0	10.0	0.2 %	10.0	0.2 %
Agency Total	22,497.4	20,992.0	20,982.0	20,866.5	20,992.0	-1,505.4	-6.7 %	0.0	10.0	125.5	0.6 %	
Funding Summary												
Unrestricted General (UGF)	22,497.4	20,992.0	20,982.0	20,866.5	20,992.0	-1,505.4	-6.7 %	0.0	10.0	125.5	0.6 %	

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.