

Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Commissioner and Admin Svcs													
Commissioner's Office		749.8	481.5	486.1	486.1	0.0	0.0	486.1	2.5	-263.7	-35.2 %	4.6	1.0 %
Workforce Investment Board		31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.4	-100.0 %	0.0	
Alaska Labor Relations Agency		596.5	531.1	538.6	538.6	0.0	0.0	538.6	3.8	-57.9	-9.7 %	7.5	1.4 %
Management Services		215.2	99.0	348.5	348.5	0.0	0.0	348.5	0.2	133.3	61.9 %	249.5	252.0 %
Human Resources		277.9	254.3	0.0	0.0	0.0	0.0	0.0	2.5	-277.9	-100.0 %	-254.3	-100.0 %
Leasing		3,892.8	3,100.3	2,828.9	2,828.9	0.0	0.0	2,828.9	0.0	-1,063.9	-27.3 %	-271.4	-8.8 %
Data Processing		526.7	168.5	171.0	171.0	0.0	0.0	171.0	0.1	-355.7	-67.5 %	2.5	1.5 %
Labor Market Information		1,585.3	1,261.5	1,268.8	1,268.8	0.0	0.0	1,268.8	1.8	-316.5	-20.0 %	7.3	0.6 %
Appropriation Total		7,875.6	5,896.2	5,641.9	5,641.9	0.0	0.0	5,641.9	10.9	-2,233.7	-28.4 %	-254.3	-4.3 %
Workers' Compensation													
Workers' Compensation		5,741.1	5,805.5	5,653.0	5,653.0	0.0	0.0	5,653.0	-1.4	-88.1	-1.5 %	-152.5	-2.6 %
Workers' Comp Appeals Comm		584.6	440.3	443.3	443.3	0.0	0.0	443.3	0.0	-141.3	-24.2 %	3.0	0.7 %
WC Benefits Guaranty Fund		772.6	773.9	774.4	774.4	0.0	0.0	774.4	0.0	1.8	0.2 %	0.5	0.1 %
Second Injury Fund		4,008.1	3,412.5	3,414.9	3,414.9	0.0	0.0	3,414.9	-0.1	-593.2	-14.8 %	2.4	0.1 %
Fishermen's Fund		1,652.3	1,456.6	1,458.9	1,458.9	0.0	0.0	1,458.9	-0.1	-193.4	-11.7 %	2.3	0.2 %
Appropriation Total		12,758.7	11,888.8	11,744.5	11,744.5	0.0	0.0	11,744.5	-1.6	-1,014.2	-7.9 %	-144.3	-1.2 %
Labor Standards and Safety													
Wage and Hour Administration		1,893.7	1,748.2	1,761.5	1,761.5	0.0	0.0	1,761.5	3.4	-132.2	-7.0 %	13.3	0.8 %
Mechanical Inspection		2,241.9	2,258.2	2,272.7	2,272.7	0.0	0.0	2,272.7	-0.5	30.8	1.4 %	14.5	0.6 %
Occupational Safety and Health		3,185.0	3,183.8	3,199.4	3,199.4	0.0	0.0	3,199.4	1.1	14.4	0.5 %	15.6	0.5 %
Appropriation Total		7,320.6	7,190.2	7,233.6	7,233.6	0.0	0.0	7,233.6	4.0	-87.0	-1.2 %	43.4	0.6 %
Employment Security													
Adult Basic Education		2,150.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0	
Appropriation Total		2,150.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0	
Business Partnerships													
Business Services		11,153.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,153.7	-100.0 %	0.0	
AK Technical Center (Kotzebue)		1,645.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,645.4	-100.0 %	0.0	
SW AK Voc Educ Ctr Ops Grant		543.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-543.5	-100.0 %	0.0	

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Business Partnerships (continued)													
Yuut Operations Grant		1,045.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0	
Northwest Alaska Center		748.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-748.5	-100.0 %	0.0	
Partners for Progress In Delta		348.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-348.5	-100.0 %	0.0	
Amundsen Educational Center		232.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-232.3	-100.0 %	0.0	
Construction Academy Training		3,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0	
Rural Apprenticeship Outreach		150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	
Appropriation Total		19,267.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19,267.3	-100.0 %	0.0	
Employment & Training Services													
Workforce Services		1,335.7	799.5	803.2	803.2	0.0	0.0	803.2	-0.2	-532.5	-39.9 %	3.7	0.5 %
Workforce Development		0.0	16,504.7	16,060.9	16,060.9	0.0	0.0	16,060.9	0.1	16,060.9	>999 %	-443.8	-2.7 %
Unemployment Insurance		850.9	863.6	869.2	869.2	0.0	0.0	869.2	-0.6	18.3	2.2 %	5.6	0.6 %
Appropriation Total		2,186.6	18,167.8	17,733.3	17,733.3	0.0	0.0	17,733.3	-0.7	15,546.7	711.0 %	-434.5	-2.4 %
Vocational Rehabilitation													
Voc Rehab Administration		3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0	
Client Services		4,515.5	4,639.8	4,638.3	4,638.3	0.0	0.0	4,638.3	2.2	122.8	2.7 %	-1.5	
Independent Living Rehab		1,238.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,238.1	-100.0 %	0.0	
Disability Determination		1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0	
Special Projects		218.4	167.0	167.0	167.0	0.0	0.0	167.0	0.0	-51.4	-23.5 %	0.0	
Appropriation Total		5,977.8	4,806.8	4,805.3	4,805.3	0.0	0.0	4,805.3	2.2	-1,172.5	-19.6 %	-1.5	
AVTEC													
Alaska Vocational Tech Center		10,758.6	10,286.9	10,125.8	10,125.8	0.0	0.0	10,125.8	39.1	-632.8	-5.9 %	-161.1	-1.6 %
Appropriation Total		10,758.6	10,286.9	10,125.8	10,125.8	0.0	0.0	10,125.8	39.1	-632.8	-5.9 %	-161.1	-1.6 %
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	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		0.0	
Agency Total		68,295.5	58,236.7	57,284.4	57,284.4	0.0	0.0	57,284.4	53.9	-11,011.1	-16.1 %	-952.3	-1.6 %

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Funding Summary													
Unrestricted General (UGF)		33,448.0	22,497.4	20,992.0	20,992.0	0.0	0.0	20,992.0	57.8	-12,456.0	-37.2 %	-1,505.4	-6.7 %
Designated General (DGF)		34,847.5	35,739.3	36,292.4	36,292.4	0.0	0.0	36,292.4	-3.9	1,444.9	4.1 %	553.1	1.5 %

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.

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.

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]