

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
Commissioner and Admin Svcs									
Commissioner's Office		1,463.4	1,123.8	989.8	1,002.3	1,002.3	-461.1 -31.5 %	12.5 1.3 %	0.0
Workforce Investment Board		675.9	413.9	554.4	557.8	557.8	-118.1 -17.5 %	3.4 0.6 %	0.0
Alaska Labor Relations Agency		596.5	504.1	531.1	538.6	538.6	-57.9 -9.7 %	7.5 1.4 %	0.0
Management Services		3,798.6	3,078.8	3,712.7	4,004.9	3,965.7	167.1 4.4 %	253.0 6.8 %	-39.2 -1.0 %
Human Resources		277.9	246.9	254.3	0.0	0.0	-277.9 -100.0 %	-254.3 -100.0 %	0.0
Leasing		3,892.8	3,443.2	3,100.3	3,100.3	2,828.9	-1,063.9 -27.3 %	-271.4 -8.8 %	-271.4 -8.8 %
Data Processing		7,958.2	6,407.5	6,675.4	6,696.7	6,696.7	-1,261.5 -15.9 %	21.3 0.3 %	0.0
Labor Market Information		4,823.0	4,053.0	4,544.7	4,571.2	4,519.3	-303.7 -6.3 %	-25.4 -0.6 %	-51.9 -1.1 %
Appropriation Total		23,486.3	19,271.2	20,362.7	20,471.8	20,109.3	-3,377.0 -14.4 %	-253.4 -1.2 %	-362.5 -1.8 %
Workers' Compensation									
Workers' Compensation		5,741.1	5,523.4	5,805.5	5,843.8	5,653.0	-88.1 -1.5 %	-152.5 -2.6 %	-190.8 -3.3 %
Workers' Comp Appeals Comm		584.6	377.4	440.3	443.3	443.3	-141.3 -24.2 %	3.0 0.7 %	0.0
WC Benefits Guaranty Fund		772.6	931.5	773.9	774.4	774.4	1.8 0.2 %	0.5 0.1 %	0.0
Second Injury Fund		4,008.1	3,631.7	3,412.5	3,414.9	3,414.9	-593.2 -14.8 %	2.4 0.1 %	0.0
Fishermen's Fund		1,652.3	1,220.4	1,456.6	1,458.9	1,458.9	-193.4 -11.7 %	2.3 0.2 %	0.0
Appropriation Total		12,758.7	11,684.4	11,888.8	11,935.3	11,744.5	-1,014.2 -7.9 %	-144.3 -1.2 %	-190.8 -1.6 %
Labor Standards and Safety									
Wage and Hour Administration		2,512.3	2,304.5	2,375.6	2,393.8	2,393.8	-118.5 -4.7 %	18.2 0.8 %	0.0
Mechanical Inspection		2,952.8	2,500.8	2,973.4	2,992.5	2,992.5	39.7 1.3 %	19.1 0.6 %	0.0
Occupational Safety and Health		5,911.9	5,196.2	5,726.7	5,760.9	5,760.9	-151.0 -2.6 %	34.2 0.6 %	0.0
Alaska Safety Advisory Council		125.8	116.2	160.8	160.8	160.8	35.0 27.8 %	0.0	0.0
Appropriation Total		11,502.8	10,117.7	11,236.5	11,308.0	11,308.0	-194.8 -1.7 %	71.5 0.6 %	0.0
Employment Security									
Adult Basic Education		3,412.2	3,044.4	0.0	0.0	0.0	-3,412.2 -100.0 %	0.0	0.0
Appropriation Total		3,412.2	3,044.4	0.0	0.0	0.0	-3,412.2 -100.0 %	0.0	0.0
Business Partnerships									
Business Services		28,470.6	14,537.9	0.0	0.0	0.0	-28,470.6 -100.0 %	0.0	0.0
AK Technical Center (Kotzebue)		1,645.4	1,350.7	0.0	0.0	0.0	-1,645.4 -100.0 %	0.0	0.0

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Business Partnerships (continued)									
SW AK Voc Educ Ctr Ops Grant		543.5	454.0	0.0	0.0	0.0	-543.5 -100.0 %	0.0	0.0
Yuut Operations Grant		1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4 -100.0 %	0.0	0.0
Northwest Alaska Center		748.5	548.3	0.0	0.0	0.0	-748.5 -100.0 %	0.0	0.0
Partners for Progress In Delta		348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	0.0	0.0
Amundsen Educational Center		232.3	250.2	0.0	0.0	0.0	-232.3 -100.0 %	0.0	0.0
Ilisagvik College		0.0	625.5	0.0	0.0	0.0	0.0	0.0	0.0
Construction Academy Training		3,400.0	2,510.2	0.0	0.0	0.0	-3,400.0 -100.0 %	0.0	0.0
Rural Apprenticeship Outreach		150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
Appropriation Total		36,584.2	21,778.1	0.0	0.0	0.0	-36,584.2 -100.0 %	0.0	0.0
Employment & Training Services									
DETS Administration		0.0	0.0	1,359.2	1,369.7	1,369.7	1,369.7 >999 %	10.5 0.8 %	0.0
Workforce Services		26,415.6	20,694.5	18,177.4	18,262.8	18,076.9	-8,338.7 -31.6 %	-100.5 -0.6 %	-185.9 -1.0 %
Workforce Development		0.0	0.0	31,706.5	31,737.1	30,688.5	30,688.5 >999 %	-1,018.0 -3.2 %	-1,048.6 -3.3 %
Unemployment Insurance		28,351.8	22,198.9	28,681.2	28,828.9	28,463.6	111.8 0.4 %	-217.6 -0.8 %	-365.3 -1.3 %
Appropriation Total		54,767.4	42,893.4	79,924.3	80,198.5	78,598.7	23,831.3 43.5 %	-1,325.6 -1.7 %	-1,599.8 -2.0 %
Vocational Rehabilitation									
Voc Rehab Administration		1,274.1	1,138.2	1,267.3	1,277.9	1,277.9	3.8 0.3 %	10.6 0.8 %	0.0
Client Services		17,356.4	15,408.3	17,397.9	17,330.4	16,791.8	-564.6 -3.3 %	-606.1 -3.5 %	-538.6 -3.1 %
Independent Living Rehab		1,811.2	1,225.5	0.0	0.0	0.0	-1,811.2 -100.0 %	0.0	0.0
Disability Determination		5,209.0	4,645.6	5,242.6	5,264.4	5,264.4	55.4 1.1 %	21.8 0.4 %	0.0
Special Projects		1,338.1	1,147.3	1,541.8	1,541.9	1,541.9	203.8 15.2 %	0.1	0.0
Appropriation Total		26,988.8	23,564.9	25,449.6	25,414.6	24,876.0	-2,112.8 -7.8 %	-573.6 -2.3 %	-538.6 -2.1 %
AVTEC									
Alaska Vocational Tech Center		13,947.2	12,514.2	13,087.0	13,199.5	12,924.4	-1,022.8 -7.3 %	-162.6 -1.2 %	-275.1 -2.1 %
AVTEC Facilities Maintenance		1,859.1	1,928.3	1,853.5	1,861.5	1,861.5	2.4 0.1 %	8.0 0.4 %	0.0
Appropriation Total		15,806.3	14,442.5	14,940.5	15,061.0	14,785.9	-1,020.4 -6.5 %	-154.6 -1.0 %	-275.1 -1.8 %

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Agency Unallocated Approp												
Agency Unallocated Approp		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			
Agency Total		185,306.7	146,796.6	163,802.4	164,389.2	161,422.4	-23,884.3	-12.9 %	-2,380.0	-1.5 %	-2,966.8	-1.8 %
Funding Summary												
Unrestricted General (UGF)		33,448.0	25,535.7	22,497.4	22,650.8	20,982.0	-12,466.0	-37.3 %	-1,515.4	-6.7 %	-1,668.8	-7.4 %
Designated General (DGF)		34,847.5	33,151.2	35,739.3	35,838.8	35,692.4	844.9	2.4 %	-46.9	-0.1 %	-146.4	-0.4 %
Other State Funds (Other)		21,773.6	18,948.4	20,265.8	20,218.9	20,410.1	-1,363.5	-6.3 %	144.3	0.7 %	191.2	0.9 %
Federal Receipts (Fed)		95,237.6	69,161.3	85,299.9	85,680.7	84,337.9	-10,899.7	-11.4 %	-962.0	-1.1 %	-1,342.8	-1.6 %

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).