

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

Numbers and Language Fund Groups: Unrestricted General

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] 2015 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 2017 18Adj Bas to 18GovAmd
Commissioner and Admin Svcs									
Commissioner's Office		749.8	535.9	481.5	486.1	486.1	-263.7 -35.2 %	4.6 1.0 %	0.0
Workforce Investment Board		31.4	25.2	0.0	0.0	0.0	-31.4 -100.0 %	0.0	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		215.2	123.9	99.0	358.5	348.5	133.3 61.9 %	249.5 252.0 %	-10.0 -2.8 %
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		526.7	295.8	168.5	171.0	171.0	-355.7 -67.5 %	2.5 1.5 %	0.0
Labor Market Information		1,458.4	1,353.6	1,134.3	1,141.5	1,141.5	-316.9 -21.7 %	7.2 0.6 %	0.0
Appropriation Total		7,748.7	6,528.6	5,769.0	5,796.0	5,514.6	-2,234.1 -28.8 %	-254.4 -4.4 %	-281.4 -4.9 %
Workers' Compensation									
Workers' Compensation		3.3	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0
Appropriation Total		3.3	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0
Labor Standards and Safety									
Wage and Hour Administration		1,893.7	1,799.6	1,748.2	1,761.5	1,761.5	-132.2 -7.0 %	13.3 0.8 %	0.0
Mechanical Inspection		1.3	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
Occupational Safety and Health		1,973.3	1,088.1	1,068.9	1,076.9	886.1	-1,087.2 -55.1 %	-182.8 -17.1 %	-190.8 -17.7 %
Appropriation Total		3,868.3	2,887.7	2,817.1	2,838.4	2,647.6	-1,220.7 -31.6 %	-169.5 -6.0 %	-190.8 -6.7 %
Employment Security									
Adult Basic Education		2,150.3	1,892.8	0.0	0.0	0.0	-2,150.3 -100.0 %	0.0	0.0
Appropriation Total		2,150.3	1,892.8	0.0	0.0	0.0	-2,150.3 -100.0 %	0.0	0.0
Business Partnerships									
Business Services		2,566.8	0.0	0.0	0.0	0.0	-2,566.8 -100.0 %	0.0	0.0
AK Technical Center (Kotzebue)		600.0	265.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0
SW AK Voc Educ Ctr Ops Grant		195.0	78.7	0.0	0.0	0.0	-195.0 -100.0 %	0.0	0.0
Northwest Alaska Center		400.0	173.0	0.0	0.0	0.0	-400.0 -100.0 %	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
Appropriation Total		7,161.8	3,026.9	0.0	0.0	0.0	-7,161.8 -100.0 %	0.0	0.0

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		15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Employment & Training Services										
Workforce Services		357.4	147.6	0.0	0.0	0.0	-357.4	-100.0 %	0.0	0.0
Workforce Development		0.0	0.0	3,963.3	3,964.9	3,214.9	3,214.9	>999 %	-748.4	-18.9 %
Appropriation Total		357.4	147.6	3,963.3	3,964.9	3,214.9	2,857.5	799.5 %	-748.4	-18.9 %
Vocational Rehabilitation										
Voc Rehab Administration		3.9	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0	0.0
Client Services		4,515.5	4,457.0	4,439.8	4,457.6	4,438.3	-77.2	-1.7 %	-1.5	-19.3
Independent Living Rehab		1,238.1	919.3	0.0	0.0	0.0	-1,238.1	-100.0 %	0.0	0.0
Disability Determination		1.9	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0	0.0
Special Projects		218.4	167.0	167.0	167.0	167.0	-51.4	-23.5 %	0.0	0.0
Appropriation Total		5,977.8	5,543.3	4,606.8	4,624.6	4,605.3	-1,372.5	-23.0 %	-1.5	-19.3
AVTEC										
Alaska Vocational Tech Center		6,180.4	5,508.8	5,341.2	5,426.9	4,999.6	-1,180.8	-19.1 %	-341.6	-6.4 %
Appropriation Total		6,180.4	5,508.8	5,341.2	5,426.9	4,999.6	-1,180.8	-19.1 %	-341.6	-6.4 %
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		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 %
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 %

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).