

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

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
Commissioner and Admin Svcs								
Commissioner's Office		749.8	481.5	486.1	486.1	-263.7	-35.2 %	4.6
Workforce Investment Board		31.4	0.0	0.0	0.0	-31.4	-100.0 %	0.0
Alaska Labor Relations Agency		596.5	531.1	538.6	538.6	-57.9	-9.7 %	7.5
Management Services		215.2	99.0	348.5	348.5	133.3	61.9 %	249.5
Human Resources		277.9	254.3	0.0	0.0	-277.9	-100.0 %	-254.3
Leasing		3,892.8	3,100.3	2,828.9	2,828.9	-1,063.9	-27.3 %	-271.4
Data Processing		526.7	168.5	171.0	171.0	-355.7	-67.5 %	2.5
Labor Market Information		1,585.3	1,261.5	1,268.8	1,268.8	-316.5	-20.0 %	7.3
Appropriation Total		7,875.6	5,896.2	5,641.9	5,641.9	-2,233.7	-28.4 %	-254.3
Workers' Compensation								
Workers' Compensation		5,741.1	5,805.5	5,653.0	5,653.0	-88.1	-1.5 %	-152.5
Workers' Comp Appeals Comm		584.6	440.3	443.3	443.3	-141.3	-24.2 %	3.0
WC Benefits Guaranty Fund		772.6	773.9	774.4	774.4	1.8	0.2 %	0.5
Second Injury Fund		4,008.1	3,412.5	3,414.9	3,414.9	-593.2	-14.8 %	2.4
Fishermen's Fund		1,652.3	1,456.6	1,458.9	1,458.9	-193.4	-11.7 %	2.3
Appropriation Total		12,758.7	11,888.8	11,744.5	11,744.5	-1,014.2	-7.9 %	-144.3
Labor Standards and Safety								
Wage and Hour Administration		1,893.7	1,748.2	1,761.5	1,761.5	-132.2	-7.0 %	13.3
Mechanical Inspection		2,241.9	2,258.2	2,272.7	2,272.7	30.8	1.4 %	14.5
Occupational Safety and Health		3,185.0	3,183.8	3,199.4	3,199.4	14.4	0.5 %	15.6
Appropriation Total		7,320.6	7,190.2	7,233.6	7,233.6	-87.0	-1.2 %	43.4
Employment Security								
Adult Basic Education		2,150.3	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0
Appropriation Total		2,150.3	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0

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

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
Business Partnerships								
Business Services		11,153.7	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	-1,645.4	-100.0 %	0.0
SW AK Voc Educ Ctr Ops Grant		543.5	0.0	0.0	0.0	-543.5	-100.0 %	0.0
Yuut Operations Grant		1,045.4	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0
Northwest Alaska Center		748.5	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	-348.5	-100.0 %	0.0
Amundsen Educational Center		232.3	0.0	0.0	0.0	-232.3	-100.0 %	0.0
Construction Academy Training		3,400.0	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0
Rural Apprenticeship Outreach		150.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0
Appropriation Total		19,267.3	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	-532.5	-39.9 %	3.7
Workforce Development		0.0	16,504.7	15,460.9	16,060.9	16,060.9	>999 %	-443.8
Unemployment Insurance		850.9	863.6	869.2	869.2	18.3	2.2 %	5.6
Appropriation Total		2,186.6	18,167.8	17,133.3	17,733.3	15,546.7	711.0 %	-434.5
Vocational Rehabilitation								
Voc Rehab Administration		3.9	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	122.8	2.7 %	-1.5
Independent Living Rehab		1,238.1	0.0	0.0	0.0	-1,238.1	-100.0 %	0.0
Disability Determination		1.9	0.0	0.0	0.0	-1.9	-100.0 %	0.0
Special Projects		218.4	167.0	167.0	167.0	-51.4	-23.5 %	0.0
Appropriation Total		5,977.8	4,806.8	4,805.3	4,805.3	-1,172.5	-19.6 %	-1.5
AVTEC								
Alaska Vocational Tech Center		10,758.6	10,286.9	10,115.8	10,115.8	-642.8	-6.0 %	-171.1
Appropriation Total		10,758.6	10,286.9	10,115.8	10,115.8	-642.8	-6.0 %	-171.1

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

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 2017 15MgtP1n to House		[4] - [2] 2017 2017 17MgtP1n to House		[4] - [3] 2017 2017 18GovAmd to House	
Agency Unallocated Approp											
Agency Unallocated Approp		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	
Agency Total		68,295.5	58,236.7	56,674.4	57,274.4	-11,021.1	-16.1 %	-962.3	-1.7 %	600.0	1.1 %
Funding Summary											
Unrestricted General (UGF)		33,448.0	22,497.4	20,982.0	20,982.0	-12,466.0	-37.3 %	-1,515.4	-6.7 %	0.0	
Designated General (DGF)		34,847.5	35,739.3	35,692.4	36,292.4	1,444.9	4.1 %	553.1	1.5 %	600.0	1.7 %

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.

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

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