

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3		[4] - [2] 2017 17MgtPln to HCS3		[4] - [3] 2017 18GovAmd to HCS3	
Commissioner and Admin Svcs											
Commissioner's Office		1,463.4	989.8	1,002.3	1,002.3	-461.1	-31.5 %	12.5	1.3 %	0.0	
Workforce Investment Board		675.9	554.4	557.8	557.8	-118.1	-17.5 %	3.4	0.6 %	0.0	
Alaska Labor Relations Agency		596.5	531.1	538.6	538.6	-57.9	-9.7 %	7.5	1.4 %	0.0	
Management Services		3,798.6	3,712.7	3,965.7	3,965.7	167.1	4.4 %	253.0	6.8 %	0.0	
Human Resources		277.9	254.3	0.0	0.0	-277.9	-100.0 %	-254.3	-100.0 %	0.0	
Leasing		3,892.8	3,100.3	2,828.9	2,828.9	-1,063.9	-27.3 %	-271.4	-8.8 %	0.0	
Data Processing		7,958.2	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	4,544.7	4,519.3	4,519.3	-303.7	-6.3 %	-25.4	-0.6 %	0.0	
Appropriation Total		23,486.3	20,362.7	20,109.3	20,109.3	-3,377.0	-14.4 %	-253.4	-1.2 %	0.0	
Workers' Compensation											
Workers' Compensation		5,741.1	5,805.5	5,653.0	5,653.0	-88.1	-1.5 %	-152.5	-2.6 %	0.0	
Workers' Comp Appeals Comm		584.6	440.3	443.3	443.3	-141.3	-24.2 %	3.0	0.7 %	0.0	
WC Benefits Guaranty Fund		772.6	773.9	774.4	774.4	1.8	0.2 %	0.5	0.1 %	0.0	
Second Injury Fund		4,008.1	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	1,456.6	1,458.9	1,458.9	-193.4	-11.7 %	2.3	0.2 %	0.0	
Appropriation Total		12,758.7	11,888.8	11,744.5	11,744.5	-1,014.2	-7.9 %	-144.3	-1.2 %	0.0	
Labor Standards and Safety											
Wage and Hour Administration		2,512.3	2,375.6	2,393.8	2,393.8	-118.5	-4.7 %	18.2	0.8 %	0.0	
Mechanical Inspection		2,952.8	2,973.4	2,992.5	2,992.5	39.7	1.3 %	19.1	0.6 %	0.0	
Occupational Safety and Health		5,911.9	5,726.7	5,760.9	5,760.9	-151.0	-2.6 %	34.2	0.6 %	0.0	
Alaska Safety Advisory Council		125.8	160.8	160.8	160.8	35.0	27.8 %	0.0		0.0	
Appropriation Total		11,502.8	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	0.0	0.0	0.0	-3,412.2	-100.0 %	0.0		0.0	
Appropriation Total		3,412.2	0.0	0.0	0.0	-3,412.2	-100.0 %	0.0		0.0	

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	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPln	17MgtPln	18GovAmd	HCS3	15MgtPln	to HCS3	17MgtPln	to HCS3	18GovAmd	to HCS3
Business Partnerships											
Business Services		28,470.6	0.0	0.0	0.0	-28,470.6	-100.0 %	0.0		0.0	
AK Technical Center (Kotzebue)		1,645.4	0.0	0.0	0.0	-1,645.4	-100.0 %	0.0		0.0	
SW AK Voc Educ Ctr Ops Grant		543.5	0.0	0.0	0.0	-543.5	-100.0 %	0.0		0.0	
Yuut Operations Grant		1,045.4	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0		0.0	
Northwest Alaska Center		748.5	0.0	0.0	0.0	-748.5	-100.0 %	0.0		0.0	
Partners for Progress In Delta		348.5	0.0	0.0	0.0	-348.5	-100.0 %	0.0		0.0	
Amundsen Educational Center		232.3	0.0	0.0	0.0	-232.3	-100.0 %	0.0		0.0	
Construction Academy Training		3,400.0	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	-150.0	-100.0 %	0.0		0.0	
Appropriation Total		36,584.2	0.0	0.0	0.0	-36,584.2	-100.0 %	0.0		0.0	
Employment & Training Services											
DETS Administration		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	18,177.4	18,076.9	18,076.9	-8,338.7	-31.6 %	-100.5	-0.6 %	0.0	
Workforce Development		0.0	31,706.5	30,688.5	31,288.5	31,288.5	>999 %	-418.0	-1.3 %	600.0	2.0 %
Unemployment Insurance		28,351.8	28,681.2	28,463.6	28,463.6	111.8	0.4 %	-217.6	-0.8 %	0.0	
Appropriation Total		54,767.4	79,924.3	78,598.7	79,198.7	24,431.3	44.6 %	-725.6	-0.9 %	600.0	0.8 %
Vocational Rehabilitation											
Voc Rehab Administration		1,274.1	1,267.3	1,277.9	1,277.9	3.8	0.3 %	10.6	0.8 %	0.0	
Client Services		17,356.4	17,397.9	16,791.8	16,791.8	-564.6	-3.3 %	-606.1	-3.5 %	0.0	
Independent Living Rehab		1,811.2	0.0	0.0	0.0	-1,811.2	-100.0 %	0.0		0.0	
Disability Determination		5,209.0	5,242.6	5,264.4	5,264.4	55.4	1.1 %	21.8	0.4 %	0.0	
Special Projects		1,338.1	1,541.8	1,541.9	1,541.9	203.8	15.2 %	0.1		0.0	
Appropriation Total		26,988.8	25,449.6	24,876.0	24,876.0	-2,112.8	-7.8 %	-573.6	-2.3 %	0.0	
AVTEC											
Alaska Vocational Tech Center		13,947.2	13,087.0	12,924.4	12,924.4	-1,022.8	-7.3 %	-162.6	-1.2 %	0.0	
AVTEC Facilities Maintenance		1,859.1	1,853.5	1,861.5	1,861.5	2.4	0.1 %	8.0	0.4 %	0.0	
Appropriation Total		15,806.3	14,940.5	14,785.9	14,785.9	-1,020.4	-6.5 %	-154.6	-1.0 %	0.0	

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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	 185,306.7	 163,802.4	 161,422.4	 162,022.4	 -23,284.3	 -12.6 %	 -1,780.0	 -1.1 %	 600.0	 0.4 %
 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 %
Other State Funds (Other)	21,773.6	20,265.8	20,410.1	20,410.1	-1,363.5	-6.3 %	144.3	0.7 %	0.0	
Federal Receipts (Fed)	95,237.6	85,299.9	84,337.9	84,337.9	-10,899.7	-11.4 %	-962.0	-1.1 %	0.0	

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).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.