

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPIn	2017 to HCS3	[4] - [2] 2017 17MgtPIn	2017 to HCS3	[4] - [3] 2017 18GovAmd	2017 to HCS3
Commissioner and Admin Svcs											
Commissioner's Office		749.8	481.5	486.1	486.1	-263.7	-35.2 %	4.6	1.0 %	0.0	
Workforce Investment Board		31.4	0.0	0.0	0.0	-31.4	-100.0 %	0.0		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		215.2	99.0	348.5	348.5	133.3	61.9 %	249.5	252.0 %	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		526.7	168.5	171.0	171.0	-355.7	-67.5 %	2.5	1.5 %	0.0	
Labor Market Information		1,458.4	1,134.3	1,141.5	1,141.5	-316.9	-21.7 %	7.2	0.6 %	0.0	
Appropriation Total		7,748.7	5,769.0	5,514.6	5,514.6	-2,234.1	-28.8 %	-254.4	-4.4 %	0.0	
Workers' Compensation											
Workers' Compensation		3.3	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
Appropriation Total		3.3	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	1,748.2	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	-1.3	-100.0 %	0.0		0.0	
Occupational Safety and Health		1,973.3	1,068.9	886.1	286.1	-1,687.2	-85.5 %	-782.8	-73.2 %	-600.0	-67.7 %
Appropriation Total		3,868.3	2,817.1	2,647.6	2,047.6	-1,820.7	-47.1 %	-769.5	-27.3 %	-600.0	-22.7 %
Employment Security											
Adult Basic Education		2,150.3	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0		0.0	
Appropriation Total		2,150.3	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	-2,566.8	-100.0 %	0.0		0.0	
AK Technical Center (Kotzebue)		600.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0		0.0	
SW AK Voc Educ Ctr Ops Grant		195.0	0.0	0.0	0.0	-195.0	-100.0 %	0.0		0.0	
Northwest Alaska Center		400.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0		0.0	

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Business Partnerships (continued)								
Construction Academy Training		3,400.0	0.0	0.0	0.0	-3,400.0 -100.0 %	0.0	0.0
Appropriation Total		7,161.8	0.0	0.0	0.0	-7,161.8 -100.0 %	0.0	0.0
Employment & Training Services								
Workforce Services		357.4	0.0	0.0	0.0	-357.4 -100.0 %	0.0	0.0
Workforce Development		0.0	3,963.3	3,214.9	3,814.9	3,814.9 >999 %	-148.4 -3.7 %	600.0 18.7 %
Appropriation Total		357.4	3,963.3	3,214.9	3,814.9	3,457.5 967.4 %	-148.4 -3.7 %	600.0 18.7 %
Vocational Rehabilitation								
Voc Rehab Administration		3.9	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0
Client Services		4,515.5	4,439.8	4,438.3	4,438.3	-77.2 -1.7 %	-1.5	0.0
Independent Living Rehab		1,238.1	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	-1.9 -100.0 %	0.0	0.0
Special Projects		218.4	167.0	167.0	167.0	-51.4 -23.5 %	0.0	0.0
Appropriation Total		5,977.8	4,606.8	4,605.3	4,605.3	-1,372.5 -23.0 %	-1.5	0.0
AVTEC								
Alaska Vocational Tech Center		6,180.4	5,341.2	4,999.6	4,999.6	-1,180.8 -19.1 %	-341.6 -6.4 %	0.0
Appropriation Total		6,180.4	5,341.2	4,999.6	4,999.6	-1,180.8 -19.1 %	-341.6 -6.4 %	0.0
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		33,448.0	22,497.4	20,982.0	20,982.0	-12,466.0 -37.3 %	-1,515.4 -6.7 %	0.0
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

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.