

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 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	2015 15MgtP1n to HouseCS2	[4] - [1] 2017 HouseCS2	2017 17MgtP1n to HouseCS2	[4] - [2] 2017 HouseCS2	2017 18GovAmd to HouseCS2	[4] - [3] 2017 HouseCS2
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	

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 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	2015 15MgtP1n to HouseCS2	[4] - [1] 2017 HouseCS2	2017 17MgtP1n to HouseCS2	[4] - [2] 2017 HouseCS2	2017 18GovAmd to HouseCS2	[4] - [3] 2017 HouseCS2
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	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	2015 15MgtP1n	[4] - [1] 2017 to HouseCS2	2017 17MgtP1n	[4] - [2] 2017 to HouseCS2	2017 18GovAmd	[4] - [3] 2017 to HouseCS2
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).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.