

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

Numbers and Language Fund Groups: General Funds
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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	[4] - [1] 2017 HouseCS2	2017 17MgtP1n	[4] - [2] 2017 HouseCS2	2017 18GovAmd	[4] - [3] 2017 HouseCS2
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		1,585.3	1,261.5	1,268.8	1,268.8	-316.5	-20.0 %	7.3	0.6 %	0.0	
Appropriation Total		7,875.6	5,896.2	5,641.9	5,641.9	-2,233.7	-28.4 %	-254.3	-4.3 %	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		1,893.7	1,748.2	1,761.5	1,761.5	-132.2	-7.0 %	13.3	0.8 %	0.0	
Mechanical Inspection		2,241.9	2,258.2	2,272.7	2,272.7	30.8	1.4 %	14.5	0.6 %	0.0	
Occupational Safety and Health		3,185.0	3,183.8	3,199.4	3,199.4	14.4	0.5 %	15.6	0.5 %	0.0	
Appropriation Total		7,320.6	7,190.2	7,233.6	7,233.6	-87.0	-1.2 %	43.4	0.6 %	0.0	
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	

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Business Partnerships											
Business Services		11,153.7	0.0	0.0	0.0	-11,153.7	-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		19,267.3	0.0	0.0	0.0	-19,267.3	-100.0 %	0.0		0.0	
Employment & Training Services											
Workforce Services		1,335.7	799.5	803.2	803.2	-532.5	-39.9 %	3.7	0.5 %	0.0	
Workforce Development		0.0	16,504.7	15,460.9	16,060.9	16,060.9	>999 %	-443.8	-2.7 %	600.0	3.9 %
Unemployment Insurance		850.9	863.6	869.2	869.2	18.3	2.2 %	5.6	0.6 %	0.0	
Appropriation Total		2,186.6	18,167.8	17,133.3	17,733.3	15,546.7	711.0 %	-434.5	-2.4 %	600.0	3.5 %
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	4,639.8	4,638.3	4,638.3	122.8	2.7 %	-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	4,806.8	4,805.3	4,805.3	-1,172.5	-19.6 %	-1.5		0.0	
AVTEC											
Alaska Vocational Tech Center		10,758.6	10,286.9	10,115.8	10,115.8	-642.8	-6.0 %	-171.1	-1.7 %	0.0	
Appropriation Total		10,758.6	10,286.9	10,115.8	10,115.8	-642.8	-6.0 %	-171.1	-1.7 %	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		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).

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