

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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
<b>Commissioner and Admin Svcs</b>											
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	
<b>Appropriation Total</b>		<b>7,748.7</b>	<b>5,769.0</b>	<b>5,514.6</b>	<b>5,514.6</b>	<b>-2,234.1</b>	<b>-28.8 %</b>	<b>-254.4</b>	<b>-4.4 %</b>	<b>0.0</b>	
<b>Workers' Compensation</b>											
Workers' Compensation		3.3	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.3</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Labor Standards and Safety</b>											
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 %
<b>Appropriation Total</b>		<b>3,868.3</b>	<b>2,817.1</b>	<b>2,647.6</b>	<b>2,047.6</b>	<b>-1,820.7</b>	<b>-47.1 %</b>	<b>-769.5</b>	<b>-27.3 %</b>	<b>-600.0</b>	<b>-22.7 %</b>
<b>Employment Security</b>											
Adult Basic Education		2,150.3	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>2,150.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,150.3</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Business Partnerships</b>											
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	
<b>Appropriation Total</b>		<b>7,161.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7,161.8</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
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 %
<b>Appropriation Total</b>		<b>357.4</b>	<b>3,963.3</b>	<b>3,214.9</b>	<b>3,814.9</b>	<b>3,457.5</b>	<b>967.4 %</b>	<b>-148.4</b>	<b>-3.7 %</b>	<b>600.0</b>	<b>18.7 %</b>
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	
<b>Appropriation Total</b>		<b>5,977.8</b>	<b>4,606.8</b>	<b>4,605.3</b>	<b>4,605.3</b>	<b>-1,372.5</b>	<b>-23.0 %</b>	<b>-1.5</b>		<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>6,180.4</b>	<b>5,341.2</b>	<b>4,999.6</b>	<b>4,999.6</b>	<b>-1,180.8</b>	<b>-19.1 %</b>	<b>-341.6</b>	<b>-6.4 %</b>	<b>0.0</b>	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>33,448.0</b>	<b>22,497.4</b>	<b>20,982.0</b>	<b>20,982.0</b>	<b>-12,466.0</b>	<b>-37.3 %</b>	<b>-1,515.4</b>	<b>-6.7 %</b>	<b>0.0</b>	
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).

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