

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

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Labor and Workforce Development**

| Allocation                         | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2017<br>17MgtP1n | [3]<br>2017<br>18GovAmd | [4]<br>2017<br>House | [5]<br>2017<br>Senate | [5] - [1]<br>2015<br>15MgtP1n to Senate | [5] - [2]<br>2017<br>17MgtP1n to Senate | [5] - [3]<br>2017<br>18GovAmd to Senate | [5] - [4]<br>2017<br>House to Senate |               |               |               |               |
|------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|-----------------------|---|---|---|--------------------------------------|---------------|---------------|---------------|---------------|
| <b>Commissioner and Admin Svcs</b> |                               |                         |                         |                         |                      |                       |   |   |   |                                      |               |               |               |               |
| Commissioner's Office              |                               | 749.8                   | 481.5                   | 486.1                   | 486.1                | 370.6                 | -379.2                                  | -50.6 %                                 | -110.9                                  | -23.0 %                              | -115.5        | -23.8 %       | -115.5        | -23.8 %       |
| Workforce Investment Board         |                               | 31.4                    | 0.0                     | 0.0                     | 0.0                  | 0.0                   | -31.4                                   | -100.0 %                                | 0.0                                     |                                      | 0.0           |               | 0.0           |               |
| Alaska Labor Relations Agency      |                               | 596.5                   | 531.1                   | 538.6                   | 538.6                | 538.6                 | -57.9                                   | -9.7 %                                  | 7.5                                     | 1.4 %                                | 0.0           |               | 0.0           |               |
| Management Services                |                               | 215.2                   | 99.0                    | 348.5                   | 348.5                | 348.5                 | 133.3                                   | 61.9 %                                  | 249.5                                   | 252.0 %                              | 0.0           |               | 0.0           |               |
| Human Resources                    |                               | 277.9                   | 254.3                   | 0.0                     | 0.0                  | 0.0                   | -277.9                                  | -100.0 %                                | -254.3                                  | -100.0 %                             | 0.0           |               | 0.0           |               |
| Leasing                            |                               | 3,892.8                 | 3,100.3                 | 2,828.9                 | 2,828.9              | 2,828.9               | -1,063.9                                | -27.3 %                                 | -271.4                                  | -8.8 %                               | 0.0           |               | 0.0           |               |
| Data Processing                    |                               | 526.7                   | 168.5                   | 171.0                   | 171.0                | 171.0                 | -355.7                                  | -67.5 %                                 | 2.5                                     | 1.5 %                                | 0.0           |               | 0.0           |               |
| Labor Market Information           |                               | 1,585.3                 | 1,261.5                 | 1,268.8                 | 1,268.8              | 1,268.8               | -316.5                                  | -20.0 %                                 | 7.3                                     | 0.6 %                                | 0.0           |               | 0.0           |               |
| <b>Appropriation Total</b>         |                               | <b>7,875.6</b>          | <b>5,896.2</b>          | <b>5,641.9</b>          | <b>5,641.9</b>       | <b>5,526.4</b>        | <b>-2,349.2</b>                         | <b>-29.8 %</b>                          | <b>-369.8</b>                           | <b>-6.3 %</b>                        | <b>-115.5</b> | <b>-2.0 %</b> | <b>-115.5</b> | <b>-2.0 %</b> |
| <b>Workers' Compensation</b>       |                               |                         |                         |                         |                      |                       |   |   |   |                                      |               |               |               |               |
| Workers' Compensation              |                               | 5,741.1                 | 5,805.5                 | 5,653.0                 | 5,653.0              | 5,653.0               | -88.1                                   | -1.5 %                                  | -152.5                                  | -2.6 %                               | 0.0           |               | 0.0           |               |
| Workers' Comp Appeals Comm         |                               | 584.6                   | 440.3                   | 443.3                   | 443.3                | 443.3                 | -141.3                                  | -24.2 %                                 | 3.0                                     | 0.7 %                                | 0.0           |               | 0.0           |               |
| WC Benefits Guaranty Fund          |                               | 772.6                   | 773.9                   | 774.4                   | 774.4                | 774.4                 | 1.8                                     | 0.2 %                                   | 0.5                                     | 0.1 %                                | 0.0           |               | 0.0           |               |
| Second Injury Fund                 |                               | 4,008.1                 | 3,412.5                 | 3,414.9                 | 3,414.9              | 3,414.9               | -593.2                                  | -14.8 %                                 | 2.4                                     | 0.1 %                                | 0.0           |               | 0.0           |               |
| Fishermen's Fund                   |                               | 1,652.3                 | 1,456.6                 | 1,458.9                 | 1,458.9              | 1,458.9               | -193.4                                  | -11.7 %                                 | 2.3                                     | 0.2 %                                | 0.0           |               | 0.0           |               |
| <b>Appropriation Total</b>         |                               | <b>12,758.7</b>         | <b>11,888.8</b>         | <b>11,744.5</b>         | <b>11,744.5</b>      | <b>11,744.5</b>       | <b>-1,014.2</b>                         | <b>-7.9 %</b>                           | <b>-144.3</b>                           | <b>-1.2 %</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              | 1,761.5               | -132.2                                  | -7.0 %                                  | 13.3                                    | 0.8 %                                | 0.0           |               | 0.0           |               |
| Mechanical Inspection              |                               | 2,241.9                 | 2,258.2                 | 2,272.7                 | 2,272.7              | 2,272.7               | 30.8                                    | 1.4 %                                   | 14.5                                    | 0.6 %                                | 0.0           |               | 0.0           |               |
| Occupational Safety and Health     |                               | 3,185.0                 | 3,183.8                 | 3,199.4                 | 3,199.4              | 3,199.4               | 14.4                                    | 0.5 %                                   | 15.6                                    | 0.5 %                                | 0.0           |               | 0.0           |               |
| <b>Appropriation Total</b>         |                               | <b>7,320.6</b>          | <b>7,190.2</b>          | <b>7,233.6</b>          | <b>7,233.6</b>       | <b>7,233.6</b>        | <b>-87.0</b>                            | <b>-1.2 %</b>                           | <b>43.4</b>                             | <b>0.6 %</b>                         | <b>0.0</b>    |               | <b>0.0</b>    |               |
| <b>Employment Security</b>         |                               |                         |                         |                         |                      |                       |   |   |   |                                      |               |               |               |               |
| Adult Basic Education              |                               | 2,150.3                 | 0.0                     | 0.0                     | 0.0                  | 0.0                   | -2,150.3                                | -100.0 %                                | 0.0                                     |                                      | 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>0.0</b>            | <b>-2,150.3</b>                         | <b>-100.0 %</b>                         | <b>0.0</b>                              |                                      | <b>0.0</b>    |               | <b>0.0</b>    |               |
| <b>Business Partnerships</b>       |                               |                         |                         |                         |                      |                       |   |   |   |                                      |               |               |               |               |
| Business Services                  |                               | 11,153.7                | 0.0                     | 0.0                     | 0.0                  | 0.0                   | -11,153.7                               | -100.0 %                                | 0.0                                     |                                      | 0.0           |               | 0.0           |               |
| AK Technical Center (Kotzebue)     |                               | 1,645.4                 | 0.0                     | 0.0                     | 0.0                  | 0.0                   | -1,645.4                                | -100.0 %                                | 0.0                                     |                                      | 0.0           |               | 0.0           |               |
| SW AK Voc Educ Ctr Ops Grant       |                               | 543.5                   | 0.0                     | 0.0                     | 0.0                  | 0.0                   | -543.5                                  | -100.0 %                                | 0.0                                     |                                      | 0.0           |               | 0.0           |               |

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|-----------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|-----------------------|---|---|---|--------------------------------------|
| Business Partnerships (continued) |                               |                         |                         |                         |                      |                       |   |   |   |                                      |
| Yuut Operations Grant             |                               | 1,045.4                 | 0.0                     | 0.0                     | 0.0                  | 0.0                   | -1,045.4 -100.0 %                       | 0.0                                     | 0.0                                     | 0.0                                  |
| Northwest Alaska Center           |                               | 748.5                   | 0.0                     | 0.0                     | 0.0                  | 0.0                   | -748.5 -100.0 %                         | 0.0                                     | 0.0                                     | 0.0                                  |
| Partners for Progress In Delta    |                               | 348.5                   | 0.0                     | 0.0                     | 0.0                  | 0.0                   | -348.5 -100.0 %                         | 0.0                                     | 0.0                                     | 0.0                                  |
| Amundsen Educational Center       |                               | 232.3                   | 0.0                     | 0.0                     | 0.0                  | 0.0                   | -232.3 -100.0 %                         | 0.0                                     | 0.0                                     | 0.0                                  |
| Construction Academy Training     |                               | 3,400.0                 | 0.0                     | 0.0                     | 0.0                  | 0.0                   | -3,400.0 -100.0 %                       | 0.0                                     | 0.0                                     | 0.0                                  |
| Rural Apprenticeship Outreach     |                               | 150.0                   | 0.0                     | 0.0                     | 0.0                  | 0.0                   | -150.0 -100.0 %                         | 0.0                                     | 0.0                                     | 0.0                                  |
| <b>Appropriation Total</b>        |                               | <b>19,267.3</b>         | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>           | <b>0.0</b>            | <b>-19,267.3 -100.0 %</b>               | <b>0.0</b>                              | <b>0.0</b>                              | <b>0.0</b>                           |
| Employment & Training Services    |                               |                         |                         |                         |                      |                       |   |   |   |                                      |
| Workforce Services                |                               | 1,335.7                 | 799.5                   | 803.2                   | 803.2                | 803.2                 | -532.5 -39.9 %                          | 3.7 0.5 %                               | 0.0                                     | 0.0                                  |
| Workforce Development             |                               | 0.0                     | 16,504.7                | 15,460.9                | 16,060.9             | 16,060.9              | 16,060.9 >999 %                         | -443.8 -2.7 %                           | 600.0 3.9 %                             | 0.0                                  |
| Unemployment Insurance            |                               | 850.9                   | 863.6                   | 869.2                   | 869.2                | 869.2                 | 18.3 2.2 %                              | 5.6 0.6 %                               | 0.0                                     | 0.0                                  |
| <b>Appropriation Total</b>        |                               | <b>2,186.6</b>          | <b>18,167.8</b>         | <b>17,133.3</b>         | <b>17,733.3</b>      | <b>17,733.3</b>       | <b>15,546.7 711.0 %</b>                 | <b>-434.5 -2.4 %</b>                    | <b>600.0 3.5 %</b>                      | <b>0.0</b>                           |
| Vocational Rehabilitation         |                               |                         |                         |                         |                      |                       |   |   |   |                                      |
| Voc Rehab Administration          |                               | 3.9                     | 0.0                     | 0.0                     | 0.0                  | 0.0                   | -3.9 -100.0 %                           | 0.0                                     | 0.0                                     | 0.0                                  |
| Client Services                   |                               | 4,515.5                 | 4,639.8                 | 4,638.3                 | 4,638.3              | 4,638.3               | 122.8 2.7 %                             | -1.5                                    | 0.0                                     | 0.0                                  |
| Independent Living Rehab          |                               | 1,238.1                 | 0.0                     | 0.0                     | 0.0                  | 0.0                   | -1,238.1 -100.0 %                       | 0.0                                     | 0.0                                     | 0.0                                  |
| Disability Determination          |                               | 1.9                     | 0.0                     | 0.0                     | 0.0                  | 0.0                   | -1.9 -100.0 %                           | 0.0                                     | 0.0                                     | 0.0                                  |
| Special Projects                  |                               | 218.4                   | 167.0                   | 167.0                   | 167.0                | 167.0                 | -51.4 -23.5 %                           | 0.0                                     | 0.0                                     | 0.0                                  |
| <b>Appropriation Total</b>        |                               | <b>5,977.8</b>          | <b>4,806.8</b>          | <b>4,805.3</b>          | <b>4,805.3</b>       | <b>4,805.3</b>        | <b>-1,172.5 -19.6 %</b>                 | <b>-1.5</b>                             | <b>0.0</b>                              | <b>0.0</b>                           |
| AVTEC                             |                               |                         |                         |                         |                      |                       |   |   |   |                                      |
| Alaska Vocational Tech Center     |                               | 10,758.6                | 10,286.9                | 10,115.8                | 10,115.8             | 10,115.8              | -642.8 -6.0 %                           | -171.1 -1.7 %                           | 0.0                                     | 0.0                                  |
| <b>Appropriation Total</b>        |                               | <b>10,758.6</b>         | <b>10,286.9</b>         | <b>10,115.8</b>         | <b>10,115.8</b>      | <b>10,115.8</b>       | <b>-642.8 -6.0 %</b>                    | <b>-171.1 -1.7 %</b>                    | <b>0.0</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                                     | 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>0.0</b>                              | <b>0.0</b>                           |
| <b>Agency Total</b>               |                               | <b>68,295.5</b>         | <b>58,236.7</b>         | <b>56,674.4</b>         | <b>57,274.4</b>      | <b>57,158.9</b>       | <b>-11,136.6 -16.3 %</b>                | <b>-1,077.8 -1.9 %</b>                  | <b>484.5 0.9 %</b>                      | <b>-115.5 -0.2 %</b>                 |

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|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|-----------------------|---|---|---|--------------------------------------|--------|--------|--------|--------|
| Funding Summary            |                               |                         |                         |                         |                      |                       |   |   |   |                                      |        |        |        |        |
| Unrestricted General (UGF) |                               | 33,448.0                | 22,497.4                | 20,982.0                | 20,982.0             | 20,866.5              | -12,581.5                               | -37.6 %                                 | -1,630.9                                | -7.2 %                               | -115.5 | -0.6 % | -115.5 | -0.6 % |
| Designated General (DGF)   |                               | 34,847.5                | 35,739.3                | 35,692.4                | 36,292.4             | 36,292.4              | 1,444.9                                 | 4.1 %                                   | 553.1                                   | 1.5 %                                | 600.0  | 1.7 %  | 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 15th budget and the Governor's Amendments submitted on the 30th day).

**House (House)** - The version of the FY18 operating bill adopted by the House.

**Senate (FY18 Senate)** - The version of the FY2018 operating bill adopted by the Senate.