

## Multi-year Allocation Summary - Operating Budget - FY 2018 Senate 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 House	[5] 2017 SCS3 Total	[5] - [1] 2017 15MgtP1n to SCS3 Total	[5] - [2] 2017 17MgtP1n to SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3 Total	[5] - [4] 2017 House to SCS3 Total
<b>Commissioner and Admin Svcs</b>										
Commissioner's Office		1,463.4	989.8	1,002.3	1,002.3	886.8	-576.6 -39.4 %	-103.0 -10.4 %	-115.5 -11.5 %	-115.5 -11.5 %
Workforce Investment Board		675.9	554.4	557.8	557.8	557.8	-118.1 -17.5 %	3.4 0.6 %	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		3,798.6	3,712.7	3,965.7	3,965.7	3,965.7	167.1 4.4 %	253.0 6.8 %	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		7,958.2	6,675.4	6,696.7	6,696.7	6,696.7	-1,261.5 -15.9 %	21.3 0.3 %	0.0	0.0
Labor Market Information		4,823.0	4,544.7	4,519.3	4,519.3	4,519.3	-303.7 -6.3 %	-25.4 -0.6 %	0.0	0.0
<b>Appropriation Total</b>		<b>23,486.3</b>	<b>20,362.7</b>	<b>20,109.3</b>	<b>20,109.3</b>	<b>19,993.8</b>	<b>-3,492.5 -14.9 %</b>	<b>-368.9 -1.8 %</b>	<b>-115.5 -0.6 %</b>	<b>-115.5 -0.6 %</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 -7.9 %</b>	<b>-144.3 -1.2 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Labor Standards and Safety</b>										
Wage and Hour Administration		2,512.3	2,375.6	2,393.8	2,393.8	2,393.8	-118.5 -4.7 %	18.2 0.8 %	0.0	0.0
Mechanical Inspection		2,952.8	2,973.4	2,992.5	2,992.5	2,992.5	39.7 1.3 %	19.1 0.6 %	0.0	0.0
Occupational Safety and Health		5,911.9	5,726.7	5,760.9	5,760.9	5,760.9	-151.0 -2.6 %	34.2 0.6 %	0.0	0.0
Alaska Safety Advisory Council		125.8	160.8	160.8	160.8	160.8	35.0 27.8 %	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>11,502.8</b>	<b>11,236.5</b>	<b>11,308.0</b>	<b>11,308.0</b>	<b>11,308.0</b>	<b>-194.8 -1.7 %</b>	<b>71.5 0.6 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Employment Security</b>										
Adult Basic Education		3,412.2	0.0	0.0	0.0	0.0	-3,412.2 -100.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>3,412.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,412.2 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Business Partnerships</b>										
Business Services		28,470.6	0.0	0.0	0.0	0.0	-28,470.6 -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

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							15MgtP1n to	SCS3 Total	17MgtP1n to	SCS3 Total	18GovAmd to	SCS3 Total	House to	SCS3 Total
Business Partnerships (continued)														
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	
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>36,584.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-36,584.2</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Employment & Training Services														
DETS Administration		0.0	1,359.2	1,369.7	1,369.7	1,369.7	1,369.7	>999 %	10.5	0.8 %	0.0		0.0	
Workforce Services		26,415.6	18,177.4	18,076.9	18,076.9	18,076.9	-8,338.7	-31.6 %	-100.5	-0.6 %	0.0		0.0	
Workforce Development		0.0	31,706.5	30,688.5	31,288.5	31,288.5	31,288.5	>999 %	-418.0	-1.3 %	600.0	2.0 %	0.0	
Unemployment Insurance		28,351.8	28,681.2	28,463.6	28,463.6	28,463.6	111.8	0.4 %	-217.6	-0.8 %	0.0		0.0	
<b>Appropriation Total</b>		<b>54,767.4</b>	<b>79,924.3</b>	<b>78,598.7</b>	<b>79,198.7</b>	<b>79,198.7</b>	<b>24,431.3</b>	<b>44.6 %</b>	<b>-725.6</b>	<b>-0.9 %</b>	<b>600.0</b>	<b>0.8 %</b>	<b>0.0</b>	
Vocational Rehabilitation														
Voc Rehab Administration		1,274.1	1,267.3	1,277.9	1,277.9	1,277.9	3.8	0.3 %	10.6	0.8 %	0.0		0.0	
Client Services		17,356.4	17,397.9	16,791.8	16,791.8	16,791.8	-564.6	-3.3 %	-606.1	-3.5 %	0.0		0.0	
Independent Living Rehab		1,811.2	0.0	0.0	0.0	0.0	-1,811.2	-100.0 %	0.0		0.0		0.0	
Disability Determination		5,209.0	5,242.6	5,264.4	5,264.4	5,264.4	55.4	1.1 %	21.8	0.4 %	0.0		0.0	
Special Projects		1,338.1	1,541.8	1,541.9	1,541.9	1,541.9	203.8	15.2 %	0.1		0.0		0.0	
<b>Appropriation Total</b>		<b>26,988.8</b>	<b>25,449.6</b>	<b>24,876.0</b>	<b>24,876.0</b>	<b>24,876.0</b>	<b>-2,112.8</b>	<b>-7.8 %</b>	<b>-573.6</b>	<b>-2.3 %</b>	<b>0.0</b>		<b>0.0</b>	
AVTEC														
Alaska Vocational Tech Center		13,947.2	13,087.0	12,924.4	12,924.4	12,924.4	-1,022.8	-7.3 %	-162.6	-1.2 %	0.0		0.0	
AVTEC Facilities Maintenance		1,859.1	1,853.5	1,861.5	1,861.5	1,861.5	2.4	0.1 %	8.0	0.4 %	0.0		0.0	
<b>Appropriation Total</b>		<b>15,806.3</b>	<b>14,940.5</b>	<b>14,785.9</b>	<b>14,785.9</b>	<b>14,785.9</b>	<b>-1,020.4</b>	<b>-6.5 %</b>	<b>-154.6</b>	<b>-1.0 %</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>	

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<b>Agency Total</b>		185,306.7	163,802.4	161,422.4	162,022.4	161,906.9	-23,399.8	-12.6 %	-1,895.5	-1.2 %	484.5	0.3 %	-115.5	-0.1 %
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	
Other State Funds (Other)		21,773.6	20,265.8	20,410.1	20,410.1	20,410.1	-1,363.5	-6.3 %	144.3	0.7 %	0.0		0.0	
Federal Receipts (Fed)		95,237.6	85,299.9	84,337.9	84,337.9	84,337.9	-10,899.7	-11.4 %	-962.0	-1.1 %	0.0		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.

**SCS3 Total (Senate Finance CS3)** - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).