

Multi-year Allocation Summary - Operating Budget - FY 2018 Senate 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 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtPln	[5] - [1] 2017 to SCS3 Tota	2017 17MgtPln	[5] - [2] 2017 to SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 to SCS3 Tota	2017 House	[5] - [4] 2017 to SCS3 Tota
Commissioner and Admin Svcs														
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	
Appropriation Total		7,875.6	5,896.2	5,641.9	5,641.9	5,526.4	-2,349.2	-29.8 %	-369.8	-6.3 %	-115.5	-2.0 %	-115.5	-2.0 %
Workers' Compensation														
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	
Appropriation Total		12,758.7	11,888.8	11,744.5	11,744.5	11,744.5	-1,014.2	-7.9 %	-144.3	-1.2 %	0.0		0.0	
Labor Standards and Safety														
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	
Appropriation Total		7,320.6	7,190.2	7,233.6	7,233.6	7,233.6	-87.0	-1.2 %	43.4	0.6 %	0.0		0.0	
Employment Security														
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	
Appropriation Total		2,150.3	0.0	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0		0.0		0.0	
Business Partnerships														
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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							15MgtP1n to		17MgtP1n to		18GovAmd to		2017 House to	
							SCS3 Tota	%	SCS3 Tota	%	SCS3 Tota	%	SCS3 Tota	
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	
Appropriation Total		19,267.3	0.0	0.0	0.0	0.0	-19,267.3	-100.0 %	0.0		0.0		0.0	
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	
Appropriation Total		2,186.6	18,167.8	17,133.3	17,733.3	17,733.3	15,546.7	711.0 %	-434.5	-2.4 %	600.0	3.5 %	0.0	
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	
Appropriation Total		5,977.8	4,806.8	4,805.3	4,805.3	4,805.3	-1,172.5	-19.6 %	-1.5		0.0		0.0	
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	
Appropriation Total		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	
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	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		0.0		0.0	
Agency Total		68,295.5	58,236.7	56,674.4	57,274.4	57,158.9	-11,136.6	-16.3 %	-1,077.8	-1.9 %	484.5	0.9 %	-115.5 -0.2 %	

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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.

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