

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

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| 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 HCS3 | [5] 2017 SCS2 | [5] - [1] 2017 15MgtP1n to SCS2 | [5] - [2] 2017 17MgtP1n to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 |
|------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| Commissioner and Admin Svcs | | | | | | | | | | |
| Commissioner's Office | | 749.8 | 481.5 | 486.1 | 486.1 | 486.1 | -263.7 -35.2 % | 4.6 1.0 % | 0.0 | 0.0 |
| 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 | 5,641.9 | -2,233.7 -28.4 % | -254.3 -4.3 % | 0.0 | 0.0 |
| 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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|-----------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| 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 | 57,274.4 | -11,021.1 -16.1 % | -962.3 -1.7 % | 600.0 1.1 % | 0.0 |

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|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|-------|-------|-----|
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 33,448.0 | 22,497.4 | 20,982.0 | 20,982.0 | 20,982.0 | -12,466.0 | -37.3 % | -1,515.4 | -6.7 % | 0.0 | 0.0 | |
| 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 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes