

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

Numbers and Language Fund Groups: Unrestricted General

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] 2015 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		1,458.4	1,134.3	1,141.5	1,141.5	1,141.5	-316.9 -21.7 %	7.2 0.6 %	0.0	0.0
Appropriation Total		7,748.7	5,769.0	5,514.6	5,514.6	5,514.6	-2,234.1 -28.8 %	-254.4 -4.4 %	0.0	0.0
Workers' Compensation										
Workers' Compensation		3.3	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0	0.0
Appropriation Total		3.3	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	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		1.3	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0	0.0
Occupational Safety and Health		1,973.3	1,068.9	886.1	286.1	286.1	-1,687.2 -85.5 %	-782.8 -73.2 %	-600.0 -67.7 %	0.0
Appropriation Total		3,868.3	2,817.1	2,647.6	2,047.6	2,047.6	-1,820.7 -47.1 %	-769.5 -27.3 %	-600.0 -22.7 %	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		2,566.8	0.0	0.0	0.0	0.0	-2,566.8 -100.0 %	0.0	0.0	0.0
AK Technical Center (Kotzebue)		600.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0	0.0
SW AK Voc Educ Ctr Ops Grant		195.0	0.0	0.0	0.0	0.0	-195.0 -100.0 %	0.0	0.0	0.0
Northwest Alaska Center		400.0	0.0	0.0	0.0	0.0	-400.0 -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
Appropriation Total		7,161.8	0.0	0.0	0.0	0.0	-7,161.8 -100.0 %	0.0	0.0	0.0

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Employment & Training Services										
Workforce Services		357.4	0.0	0.0	0.0	0.0	-357.4 -100.0 %	0.0	0.0	0.0
Workforce Development		0.0	3,963.3	3,214.9	3,814.9	3,814.9	3,814.9 >999 %	-148.4 -3.7 %	600.0 18.7 %	0.0
Appropriation Total		357.4	3,963.3	3,214.9	3,814.9	3,814.9	3,457.5 967.4 %	-148.4 -3.7 %	600.0 18.7 %	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	4,439.8	4,438.3	4,438.3	4,438.3	-77.2 -1.7 %	-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	4,606.8	4,605.3	4,605.3	4,605.3	-1,372.5 -23.0 %	-1.5	0.0	0.0
AVTEC										
Alaska Vocational Tech Center		6,180.4	5,341.2	4,999.6	4,999.6	4,999.6	-1,180.8 -19.1 %	-341.6 -6.4 %	0.0	0.0
Appropriation Total		6,180.4	5,341.2	4,999.6	4,999.6	4,999.6	-1,180.8 -19.1 %	-341.6 -6.4 %	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		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
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

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