

Multi-year Allocation Summary - Operating Budget - FY 2019 House 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 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n	[4] - [1] 2018 to HFC Total	2018 18MgtP1n	[4] - [2] 2018 to HFC Total	2018 19GovAmd	[4] - [3] 2018 to HFC Total
Commissioner and Admin Svcs											
Commissioner's Office		749.8	486.1	486.1	486.1	-263.7	-35.2 %	0.0		0.0	
Workforce Investment Board		31.4	0.0	0.0	0.0	-31.4	-100.0 %	0.0		0.0	
Alaska Labor Relations Agency		596.5	538.6	538.6	538.6	-57.9	-9.7 %	0.0		0.0	
Management Services		215.2	348.5	348.5	348.5	133.3	61.9 %	0.0		0.0	
Human Resources		277.9	0.0	0.0	0.0	-277.9	-100.0 %	0.0		0.0	
Leasing		3,892.8	2,828.9	2,687.5	2,687.5	-1,205.3	-31.0 %	-141.4	-5.0 %	0.0	
Data Processing		526.7	171.0	171.0	171.0	-355.7	-67.5 %	0.0		0.0	
Labor Market Information		1,585.3	1,268.8	1,265.2	1,265.2	-320.1	-20.2 %	-3.6	-0.3 %	0.0	
Appropriation Total		7,875.6	5,641.9	5,496.9	5,496.9	-2,378.7	-30.2 %	-145.0	-2.6 %	0.0	
Workers' Compensation											
Workers' Compensation		5,741.1	5,653.0	5,671.0	5,671.0	-70.1	-1.2 %	18.0	0.3 %	0.0	
Workers' Comp Appeals Comm		584.6	443.3	421.6	421.6	-163.0	-27.9 %	-21.7	-4.9 %	0.0	
WC Benefits Guaranty Fund		772.6	774.4	774.9	774.9	2.3	0.3 %	0.5	0.1 %	0.0	
Second Injury Fund		4,008.1	3,414.9	3,244.8	3,244.8	-763.3	-19.0 %	-170.1	-5.0 %	0.0	
Fishermen's Fund		1,652.3	1,458.9	1,387.1	1,387.1	-265.2	-16.1 %	-71.8	-4.9 %	0.0	
Appropriation Total		12,758.7	11,744.5	11,499.4	11,499.4	-1,259.3	-9.9 %	-245.1	-2.1 %	0.0	
Labor Standards and Safety											
Wage and Hour Administration		1,893.7	1,761.5	1,767.5	1,767.5	-126.2	-6.7 %	6.0	0.3 %	0.0	
Mechanical Inspection		2,241.9	2,272.7	2,162.6	2,162.6	-79.3	-3.5 %	-110.1	-4.8 %	0.0	
Occupational Safety and Health		3,185.0	3,199.4	3,202.9	3,202.9	17.9	0.6 %	3.5	0.1 %	0.0	
Appropriation Total		7,320.6	7,233.6	7,133.0	7,133.0	-187.6	-2.6 %	-100.6	-1.4 %	0.0	
Employment Security											
Adult Basic Education		2,150.3	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0		0.0	
Appropriation Total		2,150.3	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0		0.0	

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Business Partnerships											
Business Services		11,153.7	0.0	0.0	0.0	-11,153.7	-100.0 %	0.0		0.0	
AK Technical Center (Kotzebue)		1,645.4	0.0	0.0	0.0	-1,645.4	-100.0 %	0.0		0.0	
SW AK Voc Educ Ctr Ops Grant		543.5	0.0	0.0	0.0	-543.5	-100.0 %	0.0		0.0	
Yuut Operations Grant		1,045.4	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0		0.0	
Northwest Alaska Center		748.5	0.0	0.0	0.0	-748.5	-100.0 %	0.0		0.0	
Partners for Progress In Delta		348.5	0.0	0.0	0.0	-348.5	-100.0 %	0.0		0.0	
Amundsen Educational Center		232.3	0.0	0.0	0.0	-232.3	-100.0 %	0.0		0.0	
Construction Academy Training		3,400.0	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0		0.0	
Rural Apprenticeship Outreach		150.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0	
Appropriation Total		19,267.3	0.0	0.0	0.0	-19,267.3	-100.0 %	0.0		0.0	
Employment & Training Services											
Workforce Services		1,335.7	803.2	758.3	758.3	-577.4	-43.2 %	-44.9	-5.6 %	0.0	
Workforce Development		0.0	16,060.9	15,714.9	15,714.9	15,714.9	>999 %	-346.0	-2.2 %	0.0	
Unemployment Insurance		850.9	869.2	828.3	828.3	-22.6	-2.7 %	-40.9	-4.7 %	0.0	
Appropriation Total		2,186.6	17,733.3	17,301.5	17,301.5	15,114.9	691.3 %	-431.8	-2.4 %	0.0	
Vocational Rehabilitation											
Voc Rehab Administration		3.9	0.0	0.0	0.0	-3.9	-100.0 %	0.0		0.0	
Client Services		4,515.5	4,638.3	4,650.6	4,650.6	135.1	3.0 %	12.3	0.3 %	0.0	
Independent Living Rehab		1,238.1	0.0	0.0	0.0	-1,238.1	-100.0 %	0.0		0.0	
Disability Determination		1.9	0.0	0.0	0.0	-1.9	-100.0 %	0.0		0.0	
Special Projects		218.4	167.0	167.0	167.0	-51.4	-23.5 %	0.0		0.0	
Appropriation Total		5,977.8	4,805.3	4,817.6	4,817.6	-1,160.2	-19.4 %	12.3	0.3 %	0.0	
AVTEC											
Alaska Vocational Tech Center		10,758.6	10,125.8	9,962.1	9,962.1	-796.5	-7.4 %	-163.7	-1.6 %	0.0	
Appropriation Total		10,758.6	10,125.8	9,962.1	9,962.1	-796.5	-7.4 %	-163.7	-1.6 %	0.0	

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Agency Unallocated Approp								
Agency Unallocated Approp		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
Agency Total		68,295.5	57,284.4	56,210.5	56,210.5	-12,085.0 -17.7 %	-1,073.9 -1.9 %	0.0
Funding Summary								
Unrestricted General (UGF)		33,448.0	20,992.0	20,624.2	20,624.2	-12,823.8 -38.3 %	-367.8 -1.8 %	0.0
Designated General (DGF)		34,847.5	36,292.4	35,586.3	35,586.3	738.8 2.1 %	-706.1 -1.9 %	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.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).