

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 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 2018 15MgtPIn to HCS1		[4] - [2] 2018 2018 18MgtPIn to HCS1		[4] - [3] 2018 2018 19GovAmd to HCS1	
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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	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	HCS1	15MgtPIn to HCS1		18MgtPIn to HCS1		19GovAmd to HCS1	
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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.