

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015 15MgtP1n to	[4] - [1] 2018 HSub Rec	2018 18MgtP1n to	[4] - [2] 2018 HSub Rec	2018 19GovAdj to	[4] - [3] 2018 HSub Rec
Commissioner and Admin Svcs											
Commissioner's Office		1,463.4	1,002.3	1,002.3	1,002.3	-461.1	-31.5 %	0.0		0.0	
Workforce Investment Board		644.5	557.8	476.0	476.0	-168.5	-26.1 %	-81.8	-14.7 %	0.0	
Alaska Labor Relations Agency		596.5	538.6	538.6	538.6	-57.9	-9.7 %	0.0		0.0	
Management Services		3,798.6	3,965.7	3,792.4	3,792.4	-6.2	-0.2 %	-173.3	-4.4 %	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		7,958.2	6,696.7	5,606.9	5,606.9	-2,351.3	-29.5 %	-1,089.8	-16.3 %	0.0	
Labor Market Information		4,823.0	4,519.3	4,230.5	4,230.5	-592.5	-12.3 %	-288.8	-6.4 %	0.0	
Appropriation Total		23,454.9	20,109.3	18,334.2	18,334.2	-5,120.7	-21.8 %	-1,775.1	-8.8 %	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		2,512.3	2,393.8	2,371.1	2,371.1	-141.2	-5.6 %	-22.7	-0.9 %	0.0	
Mechanical Inspection		2,952.8	2,992.5	2,847.6	2,847.6	-105.2	-3.6 %	-144.9	-4.8 %	0.0	
Occupational Safety and Health		5,911.9	5,760.9	5,417.9	5,417.9	-494.0	-8.4 %	-343.0	-6.0 %	0.0	
Alaska Safety Advisory Council		125.8	160.8	160.8	160.8	35.0	27.8 %	0.0		0.0	
Appropriation Total		11,502.8	11,308.0	10,797.4	10,797.4	-705.4	-6.1 %	-510.6	-4.5 %	0.0	
Employment Security											
Adult Basic Education		3,412.2	0.0	0.0	0.0	-3,412.2	-100.0 %	0.0		0.0	
Appropriation Total		3,412.2	0.0	0.0	0.0	-3,412.2	-100.0 %	0.0		0.0	

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Business Partnerships											
Business Services		28,470.6	0.0	0.0	0.0	-28,470.6	-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		36,584.2	0.0	0.0	0.0	-36,584.2	-100.0 %	0.0		0.0	
Employment & Training Services											
DETS Administration		0.0	1,369.7	1,126.8	1,126.8	1,126.8	>999 %	-242.9	-17.7 %	0.0	
Workforce Services		26,226.6	18,076.9	17,211.3	17,211.3	-9,015.3	-34.4 %	-865.6	-4.8 %	0.0	
Workforce Development		0.0	31,288.5	26,106.5	26,106.5	26,106.5	>999 %	-5,182.0	-16.6 %	0.0	
Unemployment Insurance		28,351.8	28,463.6	23,070.9	23,070.9	-5,280.9	-18.6 %	-5,392.7	-18.9 %	0.0	
Appropriation Total		54,578.4	79,198.7	67,515.5	67,515.5	12,937.1	23.7 %	-11,683.2	-14.8 %	0.0	
Vocational Rehabilitation											
Voc Rehab Administration		1,274.1	1,277.9	1,216.0	1,216.0	-58.1	-4.6 %	-61.9	-4.8 %	0.0	
Client Services		17,356.4	16,791.8	16,671.3	16,671.3	-685.1	-3.9 %	-120.5	-0.7 %	0.0	
Independent Living Rehab		1,811.2	0.0	0.0	0.0	-1,811.2	-100.0 %	0.0		0.0	
Disability Determination		5,209.0	5,264.4	5,012.3	5,012.3	-196.7	-3.8 %	-252.1	-4.8 %	0.0	
Special Projects		1,338.1	1,541.9	1,473.3	1,473.3	135.2	10.1 %	-68.6	-4.4 %	0.0	
Appropriation Total		26,988.8	24,876.0	24,372.9	24,372.9	-2,615.9	-9.7 %	-503.1	-2.0 %	0.0	
AVTEC											
Alaska Vocational Tech Center		13,947.2	12,934.4	12,728.8	12,728.8	-1,218.4	-8.7 %	-205.6	-1.6 %	0.0	
AVTEC Facilities Maintenance		1,859.1	1,861.5	1,861.5	1,861.5	2.4	0.1 %	0.0		0.0	
Appropriation Total		15,806.3	14,795.9	14,590.3	14,590.3	-1,216.0	-7.7 %	-205.6	-1.4 %	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	185,086.3	162,032.4	147,109.7	147,109.7	-37,976.6	-20.5 %	-14,922.7	-9.2 %		0.0
Funding Summary										
Unrestricted General (UGF)	33,416.6	20,992.0	20,624.2	20,624.2	-12,792.4	-38.3 %	-367.8	-1.8 %		0.0
Designated General (DGF)	34,658.5	36,292.4	35,586.3	35,586.3	927.8	2.7 %	-706.1	-1.9 %		0.0
Other State Funds (Other)	21,773.6	20,410.1	17,002.1	17,002.1	-4,771.5	-21.9 %	-3,408.0	-16.7 %		0.0
Federal Receipts (Fed)	95,237.6	84,337.9	73,897.1	73,897.1	-21,340.5	-22.4 %	-10,440.8	-12.4 %		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.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.