

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	1,463.4	1,002.3	1,002.3	1,002.3	-461.1	-31.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,202.7	799.0	799.0	799.0	-403.7	-33.6 %	0.0
2 Travel	58.7	45.0	45.0	45.0	-13.7	-23.3 %	0.0
3 Services	192.0	150.3	150.3	150.3	-41.7	-21.7 %	0.0
4 Commodities	10.0	8.0	8.0	8.0	-2.0	-20.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1003 G/F Match (UGF)	0.0	13.7	13.7	13.7	13.7	>999 %	0.0
1004 Gen Fund (UGF)	749.8	472.4	472.4	472.4	-277.4	-37.0 %	0.0
1007 I/A Rcpts (Other)	713.6	516.2	516.2	516.2	-197.4	-27.7 %	0.0
<u>Positions</u>							
Perm Full Time	8	5	5	5	-3	-37.5 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	1	0	0	0	-1	-100.0 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	749.8	486.1	486.1	486.1	-263.7	-35.2 %	0.0
Other State Funds (Other)	713.6	516.2	516.2	516.2	-197.4	-27.7 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	675.9	557.8	476.0	476.0	-199.9	-29.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	467.7	351.3	352.3	352.3	-115.4	-24.7 %	0.0
2 Travel	34.0	25.0	20.0	20.0	-14.0	-41.2 %	0.0
3 Services	121.3	155.1	77.3	77.3	-44.0	-36.3 %	0.0
4 Commodities	26.9	26.4	26.4	26.4	-0.5	-1.9 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	26.0	0.0	0.0	0.0	-26.0	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	31.4	0.0	0.0	0.0	-31.4	-100.0 %	0.0
1007 I/A Rcpts (Other)	644.5	557.8	476.0	476.0	-168.5	-26.1 %	0.0
<u>Positions</u>							
Perm Full Time	5	3	3	3	-2	-40.0 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	31.4	0.0	0.0	0.0	-31.4	-100.0 %	0.0
Other State Funds (Other)	644.5	557.8	476.0	476.0	-168.5	-26.1 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	
Total	596.5	538.6	538.6	538.6	-57.9	-9.7 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	529.6	391.9	391.9	391.9	-137.7	-26.0 %	0.0		0.0	
2 Travel	6.3	36.3	36.3	36.3	30.0	476.2 %	0.0		0.0	
3 Services	49.4	77.8	77.8	77.8	28.4	57.5 %	0.0		0.0	
4 Commodities	11.2	32.6	32.6	32.6	21.4	191.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	596.5	538.6	538.6	538.6	-57.9	-9.7 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	4	3	3	3	-1	-25.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	596.5	538.6	538.6	538.6	-57.9	-9.7 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	3,798.6	3,965.7	3,792.4	3,792.4	-6.2	-0.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,142.8	2,962.1	2,969.7	2,969.7	-173.1	-5.5 %	0.0
2 Travel	18.0	19.0	15.0	15.0	-3.0	-16.7 %	0.0
3 Services	571.1	942.4	772.7	772.7	201.6	35.3 %	0.0
4 Commodities	56.7	42.2	35.0	35.0	-21.7	-38.3 %	0.0
5 Capital Outlay	10.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2,452.5	2,499.9	2,380.2	2,380.2	-72.3	-2.9 %	0.0
1003 G/F Match (UGF)	215.2	99.4	99.4	99.4	-115.8	-53.8 %	0.0
1004 Gen Fund (UGF)	0.0	249.1	249.1	249.1	249.1	>999 %	0.0
1007 I/A Rcpts (Other)	1,130.9	1,117.3	1,063.7	1,063.7	-67.2	-5.9 %	0.0
<u>Positions</u>							
Perm Full Time	34	28	28	28	-6	-17.6 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	215.2	348.5	348.5	348.5	133.3	61.9 %	0.0
Other State Funds (Other)	1,130.9	1,117.3	1,063.7	1,063.7	-67.2	-5.9 %	0.0
Federal Receipts (Fed)	2,452.5	2,499.9	2,380.2	2,380.2	-72.3	-2.9 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Human Resources

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	277.9	0.0	0.0	0.0	-277.9	-100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	197.6	0.0	0.0	0.0	-197.6	-100.0 %	0.0
2 Travel	2.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0
3 Services	77.8	0.0	0.0	0.0	-77.8	-100.0 %	0.0
4 Commodities	0.5	0.0	0.0	0.0	-0.5	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	277.9	0.0	0.0	0.0	-277.9	-100.0 %	0.0
<u>Positions</u>							
Perm Full Time	2	0	0	0	-2	-100.0 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	277.9	0.0	0.0	0.0	-277.9	-100.0 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Leasing

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	3,892.8	2,828.9	2,687.5	2,687.5	-1,205.3	-31.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,892.8	2,828.9	2,687.5	2,687.5	-1,205.3	-31.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,892.8	2,828.9	2,687.5	2,687.5	-1,205.3	-31.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,892.8	2,828.9	2,687.5	2,687.5	-1,205.3	-31.0 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Data Processing

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	7,958.2	6,696.7	5,606.9	5,606.9	-2,351.3	-29.5 %	-1,089.8	-16.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,170.9	3,608.9	2,703.5	2,703.5	-1,467.4	-35.2 %	-905.4	-25.1 %	0.0
2 Travel	50.7	5.0	5.0	5.0	-45.7	-90.1 %	0.0		0.0
3 Services	3,673.6	2,945.7	2,761.3	2,761.3	-912.3	-24.8 %	-184.4	-6.3 %	0.0
4 Commodities	43.0	127.1	127.1	127.1	84.1	195.6 %	0.0		0.0
5 Capital Outlay	20.0	10.0	10.0	10.0	-10.0	-50.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,557.1	4,621.8	3,528.6	3,528.6	-2,028.5	-36.5 %	-1,093.2	-23.7 %	0.0
1004 Gen Fund (UGF)	526.7	171.0	171.0	171.0	-355.7	-67.5 %	0.0		0.0
1007 I/A Rcpts (Other)	1,874.4	1,903.9	1,907.3	1,907.3	32.9	1.8 %	3.4	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	32	26	19	19	-13	-40.6 %	-7	-26.9 %	0
Perm Part Time	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	526.7	171.0	171.0	171.0	-355.7	-67.5 %	0.0		0.0
Other State Funds (Other)	1,874.4	1,903.9	1,907.3	1,907.3	32.9	1.8 %	3.4	0.2 %	0.0
Federal Receipts (Fed)	5,557.1	4,621.8	3,528.6	3,528.6	-2,028.5	-36.5 %	-1,093.2	-23.7 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	4,823.0	4,519.3	4,230.5	4,230.5	-592.5	-12.3 %	-288.8	-6.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,862.7	3,577.9	3,440.0	3,440.0	-422.7	-10.9 %	-137.9	-3.9 %	0.0
2 Travel	61.9	30.3	15.3	15.3	-46.6	-75.3 %	-15.0	-49.5 %	0.0
3 Services	825.6	886.1	755.2	755.2	-70.4	-8.5 %	-130.9	-14.8 %	0.0
4 Commodities	57.8	25.0	20.0	20.0	-37.8	-65.4 %	-5.0	-20.0 %	0.0
5 Capital Outlay	15.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,550.4	1,459.3	1,341.8	1,341.8	-208.6	-13.5 %	-117.5	-8.1 %	0.0
1004 Gen Fund (UGF)	1,458.4	1,141.5	1,143.7	1,143.7	-314.7	-21.6 %	2.2	0.2 %	0.0
1007 I/A Rcpts (Other)	1,577.1	1,604.5	1,528.5	1,528.5	-48.6	-3.1 %	-76.0	-4.7 %	0.0
1092 MHTAAR (Other)	0.0	76.5	75.0	75.0	75.0	>999 %	-1.5	-2.0 %	0.0
1108 Stat Desig (Other)	110.2	110.2	20.0	20.0	-90.2	-81.9 %	-90.2	-81.9 %	0.0
1157 Wrkrs Safe (DGF)	126.9	127.3	121.5	121.5	-5.4	-4.3 %	-5.8	-4.6 %	0.0
<u>Positions</u>									
Perm Full Time	37	32	31	31	-6	-16.2 %	-1	-3.1 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	1	1	1	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,458.4	1,141.5	1,143.7	1,143.7	-314.7	-21.6 %	2.2	0.2 %	0.0
Designated General (DGF)	126.9	127.3	121.5	121.5	-5.4	-4.3 %	-5.8	-4.6 %	0.0
Other State Funds (Other)	1,687.3	1,791.2	1,623.5	1,623.5	-63.8	-3.8 %	-167.7	-9.4 %	0.0
Federal Receipts (Fed)	1,550.4	1,459.3	1,341.8	1,341.8	-208.6	-13.5 %	-117.5	-8.1 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	5,741.1	5,653.0	5,671.0	5,671.0	-70.1	-1.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,548.5	4,369.1	4,387.1	4,387.1	-161.4	-3.5 %	0.0
2 Travel	118.8	18.7	18.7	18.7	-100.1	-84.3 %	0.0
3 Services	857.5	1,188.2	1,188.2	1,188.2	330.7	38.6 %	0.0
4 Commodities	151.1	55.0	55.0	55.0	-96.1	-63.6 %	0.0
5 Capital Outlay	14.4	0.0	0.0	0.0	-14.4	-100.0 %	0.0
7 Grants, Benefits	50.8	22.0	22.0	22.0	-28.8	-56.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3.3	0.0	0.0	0.0	-3.3	-100.0 %	0.0
1157 Wrkrs Safe (DGF)	5,737.8	5,653.0	5,671.0	5,671.0	-66.8	-1.2 %	0.0
<u>Positions</u>							
Perm Full Time	50	44	44	44	-6	-12.0 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3.3	0.0	0.0	0.0	-3.3	-100.0 %	0.0
Designated General (DGF)	5,737.8	5,653.0	5,671.0	5,671.0	-66.8	-1.2 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	584.6	443.3	421.6	421.6	-163.0	-27.9 %	-21.7	-4.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	315.6	276.0	276.5	276.5	-39.1	-12.4 %	0.5	0.2 %	0.0	
2 Travel	18.7	0.0	0.0	0.0	-18.7	-100.0 %	0.0		0.0	
3 Services	245.3	162.3	140.1	140.1	-105.2	-42.9 %	-22.2	-13.7 %	0.0	
4 Commodities	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1157 Wrkrs Safe (DGF)	584.6	443.3	421.6	421.6	-163.0	-27.9 %	-21.7	-4.9 %	0.0	
<u>Positions</u>										
Perm Full Time	3	2	2	2	-1	-33.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	584.6	443.3	421.6	421.6	-163.0	-27.9 %	-21.7	-4.9 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	772.6	774.4	774.9	774.9	2.3	0.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	89.5	89.7	90.2	90.2	0.7	0.8 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	275.9	250.0	250.0	250.0	-25.9	-9.4 %	0.0
4 Commodities	7.2	2.0	2.0	2.0	-5.2	-72.2 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	400.0	432.7	432.7	432.7	32.7	8.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1203 WCBenGF (DGF)	772.6	774.4	774.9	774.9	2.3	0.3 %	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Designated General (DGF)	772.6	774.4	774.9	774.9	2.3	0.3 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	4,008.1	3,414.9	3,244.8	3,244.8	-763.3	-19.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	215.3	196.5	197.1	197.1	-18.2	-8.5 %	0.0
2 Travel	1.5	1.5	1.5	1.5	0.0		0.0
3 Services	42.9	73.6	73.6	73.6	30.7	71.6 %	0.0
4 Commodities	4.4	4.3	4.3	4.3	-0.1	-2.3 %	0.0
5 Capital Outlay	5.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0
7 Grants, Benefits	3,739.0	3,139.0	2,968.3	2,968.3	-770.7	-20.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1031 Sec Injury (DGF)	4,008.1	3,414.9	3,244.8	3,244.8	-763.3	-19.0 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Designated General (DGF)	4,008.1	3,414.9	3,244.8	3,244.8	-763.3	-19.0 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	1,652.3	1,458.9	1,387.1	1,387.1	-265.2	-16.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	245.7	231.9	233.0	233.0	-12.7	-5.2 %	0.0
2 Travel	16.8	16.8	16.8	16.8	0.0		0.0
3 Services	172.4	192.8	192.8	192.8	20.4	11.8 %	0.0
4 Commodities	17.4	17.4	17.4	17.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,200.0	1,000.0	927.1	927.1	-272.9	-22.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1032 Fish Fund (DGF)	1,652.3	1,458.9	1,387.1	1,387.1	-265.2	-16.1 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Designated General (DGF)	1,652.3	1,458.9	1,387.1	1,387.1	-265.2	-16.1 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	2,512.3	2,393.8	2,371.1	2,371.1	-141.2	-5.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,014.0	1,991.5	1,975.0	1,975.0	-39.0	-1.9 %	0.0
2 Travel	38.4	4.8	4.8	4.8	-33.6	-87.5 %	0.0
3 Services	439.4	385.5	379.3	379.3	-60.1	-13.7 %	0.0
4 Commodities	20.5	12.0	12.0	12.0	-8.5	-41.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,893.7	1,761.5	1,767.5	1,767.5	-126.2	-6.7 %	0.0
1007 I/A Rcpts (Other)	618.6	632.3	603.6	603.6	-15.0	-2.4 %	0.0
<u>Positions</u>							
Perm Full Time	22	21	21	21	-1	-4.5 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,893.7	1,761.5	1,767.5	1,767.5	-126.2	-6.7 %	0.0
Other State Funds (Other)	618.6	632.3	603.6	603.6	-15.0	-2.4 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	2,952.8	2,992.5	2,847.6	2,847.6	-105.2	-3.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,315.3	2,269.7	2,287.1	2,287.1	-28.2	-1.2 %	0.0
2 Travel	160.0	112.1	112.1	112.1	-47.9	-29.9 %	0.0
3 Services	452.5	585.7	433.4	433.4	-19.1	-4.2 %	0.0
4 Commodities	25.0	25.0	15.0	15.0	-10.0	-40.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1.3	0.0	0.0	0.0	-1.3	-100.0 %	0.0
1005 GF/Prgm (DGF)	124.8	127.8	128.4	128.4	3.6	2.9 %	0.0
1007 I/A Rcpts (Other)	710.9	719.8	685.0	685.0	-25.9	-3.6 %	0.0
1172 Bldg Safe (DGF)	2,115.8	2,144.9	2,034.2	2,034.2	-81.6	-3.9 %	0.0
<u>Positions</u>							
Perm Full Time	21	21	21	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1.3	0.0	0.0	0.0	-1.3	-100.0 %	0.0
Designated General (DGF)	2,240.6	2,272.7	2,162.6	2,162.6	-78.0	-3.5 %	0.0
Other State Funds (Other)	710.9	719.8	685.0	685.0	-25.9	-3.6 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	5,911.9	5,760.9	5,417.9	5,417.9	-494.0	-8.4 %	-343.0	-6.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,632.2	3,731.6	3,738.6	3,738.6	106.4	2.9 %	7.0	0.2 %	0.0
2 Travel	285.4	210.7	210.7	210.7	-74.7	-26.2 %	0.0		0.0
3 Services	1,844.3	1,743.6	1,393.6	1,393.6	-450.7	-24.4 %	-350.0	-20.1 %	0.0
4 Commodities	150.0	75.0	75.0	75.0	-75.0	-50.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,414.5	2,243.1	1,946.6	1,946.6	-467.9	-19.4 %	-296.5	-13.2 %	0.0
1003 G/F Match (UGF)	1,970.3	283.1	283.5	283.5	-1,686.8	-85.6 %	0.4	0.1 %	0.0
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	0.0		0.0		0.0
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	0.0		0.0		0.0
1007 I/A Rcpts (Other)	312.4	318.4	268.4	268.4	-44.0	-14.1 %	-50.0	-15.7 %	0.0
1157 Wrks Safe (DGF)	1,199.1	2,900.7	2,903.8	2,903.8	1,704.7	142.2 %	3.1	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	38	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,973.3	286.1	286.5	286.5	-1,686.8	-85.5 %	0.4	0.1 %	0.0
Designated General (DGF)	1,211.7	2,913.3	2,916.4	2,916.4	1,704.7	140.7 %	3.1	0.1 %	0.0
Other State Funds (Other)	312.4	318.4	268.4	268.4	-44.0	-14.1 %	-50.0	-15.7 %	0.0
Federal Receipts (Fed)	2,414.5	2,243.1	1,946.6	1,946.6	-467.9	-19.4 %	-296.5	-13.2 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	2018	18MgtPIn to HFC Total	2018	19GovAmd to HFC Total	2018
Total	125.8	160.8	160.8	160.8	35.0	27.8 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
3 Services	75.8	95.8	95.8	95.8	20.0	26.4 %	0.0		0.0	
4 Commodities	45.0	60.0	60.0	60.0	15.0	33.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1108 Stat Desig (Other)	125.8	160.8	160.8	160.8	35.0	27.8 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	125.8	160.8	160.8	160.8	35.0	27.8 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Adult Basic Education**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	3,412.2	0.0	0.0	0.0	-3,412.2	-100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	362.8	0.0	0.0	0.0	-362.8	-100.0 %	0.0
2 Travel	16.8	0.0	0.0	0.0	-16.8	-100.0 %	0.0
3 Services	150.1	0.0	0.0	0.0	-150.1	-100.0 %	0.0
4 Commodities	31.8	0.0	0.0	0.0	-31.8	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	2,850.7	0.0	0.0	0.0	-2,850.7	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,261.9	0.0	0.0	0.0	-1,261.9	-100.0 %	0.0
1003 G/F Match (UGF)	2,150.3	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0
<u>Positions</u>							
Perm Full Time	3	0	0	0	-3	-100.0 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,150.3	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0
Federal Receipts (Fed)	1,261.9	0.0	0.0	0.0	-1,261.9	-100.0 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	28,470.6	0.0	0.0	0.0	-28,470.6	-100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,736.3	0.0	0.0	0.0	-2,736.3	-100.0 %	0.0
2 Travel	120.0	0.0	0.0	0.0	-120.0	-100.0 %	0.0
3 Services	2,046.3	0.0	0.0	0.0	-2,046.3	-100.0 %	0.0
4 Commodities	29.2	0.0	0.0	0.0	-29.2	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	23,538.8	0.0	0.0	0.0	-23,538.8	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	16,806.3	0.0	0.0	0.0	-16,806.3	-100.0 %	0.0
1004 Gen Fund (UGF)	2,566.8	0.0	0.0	0.0	-2,566.8	-100.0 %	0.0
1007 I/A Rcpts (Other)	510.6	0.0	0.0	0.0	-510.6	-100.0 %	0.0
1054 STEP (DGF)	7,869.0	0.0	0.0	0.0	-7,869.0	-100.0 %	0.0
1151 VoTech Ed (DGF)	717.9	0.0	0.0	0.0	-717.9	-100.0 %	0.0
<u>Positions</u>							
Perm Full Time	26	0	0	0	-26	-100.0 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,566.8	0.0	0.0	0.0	-2,566.8	-100.0 %	0.0
Designated General (DGF)	8,586.9	0.0	0.0	0.0	-8,586.9	-100.0 %	0.0
Other State Funds (Other)	510.6	0.0	0.0	0.0	-510.6	-100.0 %	0.0
Federal Receipts (Fed)	16,806.3	0.0	0.0	0.0	-16,806.3	-100.0 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Alaska Technical Center (Kotzebue)**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	1,645.4	0.0	0.0	0.0	-1,645.4	-100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,645.4	0.0	0.0	0.0	-1,645.4	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	600.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0
1151 VoTech Ed (DGF)	1,045.4	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	600.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0
Designated General (DGF)	1,045.4	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	543.5	0.0	0.0	0.0	-543.5	-100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	543.5	0.0	0.0	0.0	-543.5	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	195.0	0.0	0.0	0.0	-195.0	-100.0 %	0.0
1151 VoTech Ed (DGF)	348.5	0.0	0.0	0.0	-348.5	-100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	195.0	0.0	0.0	0.0	-195.0	-100.0 %	0.0
Designated General (DGF)	348.5	0.0	0.0	0.0	-348.5	-100.0 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	1,045.4	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,045.4	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	1,045.4	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	1,045.4	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Northwest Alaska Career and Technical Center

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	748.5	0.0	0.0	0.0	-748.5	-100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	748.5	0.0	0.0	0.0	-748.5	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	400.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0
1151 VoTech Ed (DGF)	348.5	0.0	0.0	0.0	-348.5	-100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	400.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0
Designated General (DGF)	348.5	0.0	0.0	0.0	-348.5	-100.0 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Partners for Progress in Delta, Inc.

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	348.5	0.0	0.0	0.0	-348.5	-100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	348.5	0.0	0.0	0.0	-348.5	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1151 VoTech Ed (DGF)	348.5	0.0	0.0	0.0	-348.5	-100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	348.5	0.0	0.0	0.0	-348.5	-100.0 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Amundsen Educational Center**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	232.3	0.0	0.0	0.0	-232.3	-100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	232.3	0.0	0.0	0.0	-232.3	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1151 VoTech Ed (DGF)	232.3	0.0	0.0	0.0	-232.3	-100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	232.3	0.0	0.0	0.0	-232.3	-100.0 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	3,400.0	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	70.0	0.0	0.0	0.0	-70.0	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3,330.0	0.0	0.0	0.0	-3,330.0	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,400.0	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,400.0	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Rural Apprenticeship Outreach Operations Program Grant

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	150.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	150.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1054 STEP (DGF)	150.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	150.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Employment and Training Services Administration

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	
Total	0.0	1,369.7	1,126.8	1,126.8	1,126.8	>999 %	-242.9 -17.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	963.4	965.5	965.5	965.5	>999 %	2.1 0.2 %	0.0
2 Travel	0.0	35.0	15.0	15.0	15.0	>999 %	-20.0 -57.1 %	0.0
3 Services	0.0	330.7	130.7	130.7	130.7	>999 %	-200.0 -60.5 %	0.0
4 Commodities	0.0	40.6	15.6	15.6	15.6	>999 %	-25.0 -61.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	1,027.3	929.2	929.2	929.2	>999 %	-98.1 -9.5 %	0.0
1007 I/A Rcpts (Other)	0.0	342.4	197.6	197.6	197.6	>999 %	-144.8 -42.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	8	8	8	8	>999 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	0.0	342.4	197.6	197.6	197.6	>999 %	-144.8 -42.3 %	0.0
Federal Receipts (Fed)	0.0	1,027.3	929.2	929.2	929.2	>999 %	-98.1 -9.5 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	26,415.6	18,076.9	17,211.3	17,211.3	-9,204.3	-34.8 %	-865.6	-4.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	13,881.6	9,294.8	9,333.1	9,333.1	-4,548.5	-32.8 %	38.3	0.4 %	0.0
2 Travel	190.8	105.8	45.8	45.8	-145.0	-76.0 %	-60.0	-56.7 %	0.0
3 Services	5,936.7	3,970.7	3,116.8	3,116.8	-2,819.9	-47.5 %	-853.9	-21.5 %	0.0
4 Commodities	259.7	59.7	69.7	69.7	-190.0	-73.2 %	10.0	16.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	6,146.8	4,645.9	4,645.9	4,645.9	-1,500.9	-24.4 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16,479.8	12,443.6	11,853.8	11,853.8	-4,626.0	-28.1 %	-589.8	-4.7 %	0.0
1003 G/F Match (UGF)	50.9	0.0	0.0	0.0	-50.9	-100.0 %	0.0		0.0
1004 Gen Fund (UGF)	306.5	0.0	0.0	0.0	-306.5	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	8,560.1	4,665.1	4,435.7	4,435.7	-4,124.4	-48.2 %	-229.4	-4.9 %	0.0
1049 Trng Bldg (DGF)	978.3	803.2	758.3	758.3	-220.0	-22.5 %	-44.9	-5.6 %	0.0
1092 MHTAAR (Other)	0.0	125.0	125.5	125.5	125.5	>999 %	0.5	0.4 %	0.0
1108 Stat Desig (Other)	40.0	40.0	38.0	38.0	-2.0	-5.0 %	-2.0	-5.0 %	0.0
<u>Positions</u>									
Perm Full Time	151	98	98	98	-53	-35.1 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtPIn</u>	<u>18MgtPIn</u>	<u>19GovAmd</u>	<u>HFC Total</u>	<u>15MgtPIn to HFC Total</u>		<u>18MgtPIn to HFC Total</u>		<u>19GovAmd to HFC Total</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	357.4	0.0	0.0	0.0	-357.4	-100.0 %	0.0		0.0	
Designated General (DGF)	978.3	803.2	758.3	758.3	-220.0	-22.5 %	-44.9	-5.6 %	0.0	
Other State Funds (Other)	8,600.1	4,830.1	4,599.2	4,599.2	-4,000.9	-46.5 %	-230.9	-4.8 %	0.0	
Federal Receipts (Fed)	16,479.8	12,443.6	11,853.8	11,853.8	-4,626.0	-28.1 %	-589.8	-4.7 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Development

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	
Total	0.0	31,288.5	26,106.5	26,106.5	26,106.5	>999 %	-5,182.0 -16.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	3,758.8	3,721.6	3,721.6	3,721.6	>999 %	-37.2 -1.0 %	0.0
2 Travel	0.0	66.8	56.8	56.8	56.8	>999 %	-10.0 -15.0 %	0.0
3 Services	0.0	4,735.0	2,177.9	2,177.9	2,177.9	>999 %	-2,557.1 -54.0 %	0.0
4 Commodities	0.0	81.8	51.8	51.8	51.8	>999 %	-30.0 -36.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	22,646.1	20,098.4	20,098.4	20,098.4	>999 %	-2,547.7 -11.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	12,383.0	10,391.6	10,391.6	10,391.6	>999 %	-1,991.4 -16.1 %	0.0
1003 G/F Match (UGF)	0.0	1,953.6	1,954.0	1,954.0	1,954.0	>999 %	0.4	0.0
1004 Gen Fund (UGF)	0.0	1,861.3	1,861.4	1,861.4	1,861.4	>999 %	0.1	0.0
1007 I/A Rcpts (Other)	0.0	2,844.6	0.0	0.0	0.0		-2,844.6 -100.0 %	0.0
1054 STEP (DGF)	0.0	8,035.9	8,036.8	8,036.8	8,036.8	>999 %	0.9	0.0
1151 VoTech Ed (DGF)	0.0	4,210.1	3,862.7	3,862.7	3,862.7	>999 %	-347.4 -8.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	30	30	30	30	>999 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	5	5	5	5	>999 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	3,814.9	3,815.4	3,815.4	3,815.4	>999 %	0.5	0.0
Designated General (DGF)	0.0	12,246.0	11,899.5	11,899.5	11,899.5	>999 %	-346.5 -2.8 %	0.0
Other State Funds (Other)	0.0	2,844.6	0.0	0.0	0.0		-2,844.6 -100.0 %	0.0
Federal Receipts (Fed)	0.0	12,383.0	10,391.6	10,391.6	10,391.6	>999 %	-1,991.4 -16.1 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Unemployment Insurance**

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2015 15MgtPIn to HFC Total	[4] - [1] 2018 HFC Total	[4] - [2] 2018 18MgtPIn to HFC Total	[4] - [2] 2018 HFC Total	[4] - [3] 2018 19GovAmd to HFC Total
Total	28,351.8	28,463.6	23,070.9	23,070.9	-5,280.9	-18.6 %	-5,392.7	-18.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	18,950.1	17,872.4	17,644.5	17,644.5	-1,305.6	-6.9 %	-227.9	-1.3 %	0.0
2 Travel	235.0	95.0	55.0	55.0	-180.0	-76.6 %	-40.0	-42.1 %	0.0
3 Services	8,476.9	10,106.4	5,111.6	5,111.6	-3,365.3	-39.7 %	-4,994.8	-49.4 %	0.0
4 Commodities	352.3	352.3	252.3	252.3	-100.0	-28.4 %	-100.0	-28.4 %	0.0
5 Capital Outlay	337.5	37.5	7.5	7.5	-330.0	-97.8 %	-30.0	-80.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	27,201.9	27,289.8	21,952.8	21,952.8	-5,249.1	-19.3 %	-5,337.0	-19.6 %	0.0
1005 GF/Prgm (DGF)	47.6	47.7	7.9	7.9	-39.7	-83.4 %	-39.8	-83.4 %	0.0
1007 I/A Rcpts (Other)	299.0	304.6	289.8	289.8	-9.2	-3.1 %	-14.8	-4.9 %	0.0
1054 STEP (DGF)	404.5	412.6	410.2	410.2	5.7	1.4 %	-2.4	-0.6 %	0.0
1151 VoTech Ed (DGF)	398.8	408.9	410.2	410.2	11.4	2.9 %	1.3	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	168	154	152	152	-16	-9.5 %	-2	-1.3 %	0
Perm Part Time	47	34	34	34	-13	-27.7 %	0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	850.9	869.2	828.3	828.3	-22.6	-2.7 %	-40.9	-4.7 %	0.0
Other State Funds (Other)	299.0	304.6	289.8	289.8	-9.2	-3.1 %	-14.8	-4.9 %	0.0
Federal Receipts (Fed)	27,201.9	27,289.8	21,952.8	21,952.8	-5,249.1	-19.3 %	-5,337.0	-19.6 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	1,274.1	1,277.9	1,216.0	1,216.0	-58.1	-4.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	957.5	918.8	950.8	950.8	-6.7	-0.7 %	0.0
2 Travel	48.6	10.0	10.0	10.0	-38.6	-79.4 %	0.0
3 Services	202.0	329.1	235.2	235.2	33.2	16.4 %	0.0
4 Commodities	66.0	20.0	20.0	20.0	-46.0	-69.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,235.2	1,267.9	946.0	946.0	-289.2	-23.4 %	0.0
1004 Gen Fund (UGF)	3.9	0.0	0.0	0.0	-3.9	-100.0 %	0.0
1007 I/A Rcpts (Other)	35.0	10.0	270.0	270.0	235.0	671.4 %	0.0
<u>Positions</u>							
Perm Full Time	8	7	7	7	-1	-12.5 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3.9	0.0	0.0	0.0	-3.9	-100.0 %	0.0
Other State Funds (Other)	35.0	10.0	270.0	270.0	235.0	671.4 %	0.0
Federal Receipts (Fed)	1,235.2	1,267.9	946.0	946.0	-289.2	-23.4 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2015 15MgtPIn to HFC Total	[4] - [1] 2018 HFC Total	[4] - [2] 2018 18MgtPIn to HFC Total	[4] - [2] 2018 HFC Total	[4] - [3] 2018 19GovAmd to HFC Total	[4] - [3] 2018 HFC Total
Total	17,356.4	16,791.8	16,671.3	16,671.3	-685.1	-3.9 %	-120.5	-0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,814.1	8,854.2	8,893.7	8,893.7	79.6	0.9 %	39.5	0.4 %	0.0	
2 Travel	239.3	75.9	65.9	65.9	-173.4	-72.5 %	-10.0	-13.2 %	0.0	
3 Services	1,715.7	2,230.3	2,155.3	2,155.3	439.6	25.6 %	-75.0	-3.4 %	0.0	
4 Commodities	259.0	280.1	205.1	205.1	-53.9	-20.8 %	-75.0	-26.8 %	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
7 Grants, Benefits	6,318.3	5,341.3	5,341.3	5,341.3	-977.0	-15.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,510.9	12,028.5	11,895.7	11,895.7	-615.2	-4.9 %	-132.8	-1.1 %	0.0	
1003 G/F Match (UGF)	4,515.5	4,438.3	4,450.6	4,450.6	-64.9	-1.4 %	12.3	0.3 %	0.0	
1007 I/A Rcpts (Other)	5.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	
1117 VocRehab F (Other)	325.0	125.0	125.0	125.0	-200.0	-61.5 %	0.0		0.0	
1237 VocRehab S (DGF)	0.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	89	89	88	88	-1	-1.1 %	-1	-1.1 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,515.5	4,438.3	4,450.6	4,450.6	-64.9	-1.4 %	12.3	0.3 %	0.0	
Designated General (DGF)	0.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0	
Other State Funds (Other)	330.0	125.0	125.0	125.0	-205.0	-62.1 %	0.0		0.0	
Federal Receipts (Fed)	12,510.9	12,028.5	11,895.7	11,895.7	-615.2	-4.9 %	-132.8	-1.1 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	1,811.2	0.0	0.0	0.0	-1,811.2	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	25.1	0.0	0.0	0.0	-25.1	-100.0 %	0.0		0.0	
2 Travel	10.9	0.0	0.0	0.0	-10.9	-100.0 %	0.0		0.0	
3 Services	11.7	0.0	0.0	0.0	-11.7	-100.0 %	0.0		0.0	
4 Commodities	1.5	0.0	0.0	0.0	-1.5	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,762.0	0.0	0.0	0.0	-1,762.0	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	573.1	0.0	0.0	0.0	-573.1	-100.0 %	0.0		0.0	
1003 G/F Match (UGF)	58.5	0.0	0.0	0.0	-58.5	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,179.6	0.0	0.0	0.0	-1,179.6	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,238.1	0.0	0.0	0.0	-1,238.1	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	573.1	0.0	0.0	0.0	-573.1	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	5,209.0	5,264.4	5,012.3	5,012.3	-196.7	-3.8 %	-252.1	-4.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,212.0	2,560.9	2,604.7	2,604.7	392.7	17.8 %	43.8	1.7 %	0.0
2 Travel	28.4	10.0	10.0	10.0	-18.4	-64.8 %	0.0		0.0
3 Services	1,115.4	1,019.0	723.1	723.1	-392.3	-35.2 %	-295.9	-29.0 %	0.0
4 Commodities	42.5	42.5	42.5	42.5	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,810.7	1,632.0	1,632.0	1,632.0	-178.7	-9.9 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,912.1	4,966.6	4,728.9	4,728.9	-183.2	-3.7 %	-237.7	-4.8 %	0.0
1004 Gen Fund (UGF)	1.9	0.0	0.0	0.0	-1.9	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	295.0	297.8	283.4	283.4	-11.6	-3.9 %	-14.4	-4.8 %	0.0
<u>Positions</u>									
Perm Full Time	25	27	27	27	2	8.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	1	1	1	1	>999 %	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1.9	0.0	0.0	0.0	-1.9	-100.0 %	0.0		0.0
Other State Funds (Other)	295.0	297.8	283.4	283.4	-11.6	-3.9 %	-14.4	-4.8 %	0.0
Federal Receipts (Fed)	4,912.1	4,966.6	4,728.9	4,728.9	-183.2	-3.7 %	-237.7	-4.8 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	1,338.1	1,541.9	1,473.3	1,473.3	135.2	10.1 %	-68.6	-4.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9.2	19.0	19.1	19.1	9.9	107.6 %	0.1	0.5 %	0.0
2 Travel	9.1	2.5	2.5	2.5	-6.6	-72.5 %	0.0		0.0
3 Services	33.3	42.6	2.6	2.6	-30.7	-92.2 %	-40.0	-93.9 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,286.5	1,477.8	1,449.1	1,449.1	162.6	12.6 %	-28.7	-1.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,023.7	1,248.9	1,186.6	1,186.6	162.9	15.9 %	-62.3	-5.0 %	0.0
1003 G/F Match (UGF)	0.0	42.0	42.0	42.0	42.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	118.4	125.0	125.0	125.0	6.6	5.6 %	0.0		0.0
1007 I/A Rcpts (Other)	96.0	126.0	119.7	119.7	23.7	24.7 %	-6.3	-5.0 %	0.0
1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	218.4	167.0	167.0	167.0	-51.4	-23.5 %	0.0		0.0
Other State Funds (Other)	96.0	126.0	119.7	119.7	23.7	24.7 %	-6.3	-5.0 %	0.0
Federal Receipts (Fed)	1,023.7	1,248.9	1,186.6	1,186.6	162.9	15.9 %	-62.3	-5.0 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	13,947.2	12,934.4	12,728.8	12,728.8	-1,218.4	-8.7 %	-205.6	-1.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,833.7	6,941.9	6,952.1	6,952.1	-881.6	-11.3 %	10.2	0.1 %	0.0
2 Travel	72.9	50.0	50.0	50.0	-22.9	-31.4 %	0.0		0.0
3 Services	3,207.1	3,240.3	3,067.4	3,067.4	-139.7	-4.4 %	-172.9	-5.3 %	0.0
4 Commodities	1,131.3	1,417.7	1,417.7	1,417.7	286.4	25.3 %	0.0		0.0
5 Capital Outlay	25.0	74.7	74.7	74.7	49.7	198.8 %	0.0		0.0
7 Grants, Benefits	1,677.2	1,209.8	1,166.9	1,166.9	-510.3	-30.4 %	-42.9	-3.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,258.2	858.2	815.3	815.3	-442.9	-35.2 %	-42.9	-5.0 %	0.0
1004 Gen Fund (UGF)	6,180.4	5,009.6	4,761.8	4,761.8	-1,418.6	-23.0 %	-247.8	-4.9 %	0.0
1005 GF/Prgm (DGF)	2,603.7	3,082.2	3,339.2	3,339.2	735.5	28.2 %	257.0	8.3 %	0.0
1007 I/A Rcpts (Other)	1,029.1	1,046.4	1,047.4	1,047.4	18.3	1.8 %	1.0	0.1 %	0.0
1108 Stat Desig (Other)	901.3	904.0	904.0	904.0	2.7	0.3 %	0.0		0.0
1151 VoTech Ed (DGF)	1,974.5	2,034.0	1,861.1	1,861.1	-113.4	-5.7 %	-172.9	-8.5 %	0.0
<u>Positions</u>									
Perm Full Time	61	57	55	55	-6	-9.8 %	-2	-3.5 %	0
Perm Part Time	18	13	13	13	-5	-27.8 %	0		0
Temporary	4	3	3	3	-1	-25.0 %	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,180.4	5,009.6	4,761.8	4,761.8	-1,418.6	-23.0 %	-247.8	-4.9 %	0.0
Designated General (DGF)	4,578.2	5,116.2	5,200.3	5,200.3	622.1	13.6 %	84.1	1.6 %	0.0
Other State Funds (Other)	1,930.4	1,950.4	1,951.4	1,951.4	21.0	1.1 %	1.0	0.1 %	0.0
Federal Receipts (Fed)	1,258.2	858.2	815.3	815.3	-442.9	-35.2 %	-42.9	-5.0 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	1,859.1	1,861.5	1,861.5	1,861.5	2.4	0.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	872.8	875.0	880.6	880.6	7.8	0.9 %	5.6
2 Travel	0.5	0.0	0.0	0.0	-0.5	-100.0 %	0.0
3 Services	943.7	951.3	945.7	945.7	2.0	0.2 %	-5.6
4 Commodities	37.1	35.2	35.2	35.2	-1.9	-5.1 %	0.0
5 Capital Outlay	5.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	1,765.4	1,767.8	1,767.8	1,767.8	2.4	0.1 %	0.0
1061 CIP Rcpts (Other)	93.7	93.7	93.7	93.7	0.0		0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	0		0
Perm Part Time	4	4	4	4	0		0
Temporary	2	2	2	2	0		0
<u>Funding Summary</u>							
Other State Funds (Other)	1,859.1	1,861.5	1,861.5	1,861.5	2.4	0.1 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	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.

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).