

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1
<b>Commissioner and Admin Svcs</b>								
Commissioner's Office		749.8	486.1	486.1	486.1	-263.7	-35.2 %	0.0
Workforce Investment Board		31.4	0.0	0.0	0.0	-31.4	-100.0 %	0.0
Alaska Labor Relations Agency		596.5	538.6	538.6	538.6	-57.9	-9.7 %	0.0
Management Services		215.2	348.5	348.5	348.5	133.3	61.9 %	0.0
Human Resources		277.9	0.0	0.0	0.0	-277.9	-100.0 %	0.0
Leasing		3,892.8	2,828.9	2,687.5	2,687.5	-1,205.3	-31.0 %	-141.4
Data Processing		526.7	171.0	171.0	171.0	-355.7	-67.5 %	0.0
Labor Market Information		1,458.4	1,141.5	1,143.7	1,143.7	-314.7	-21.6 %	2.2
<b>Appropriation Total</b>		<b>7,748.7</b>	<b>5,514.6</b>	<b>5,375.4</b>	<b>5,375.4</b>	<b>-2,373.3</b>	<b>-30.6 %</b>	<b>-139.2</b>
<b>Workers' Compensation</b>								
Workers' Compensation		3.3	0.0	0.0	0.0	-3.3	-100.0 %	0.0
<b>Appropriation Total</b>		<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.3</b>	<b>-100.0 %</b>	<b>0.0</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration		1,893.7	1,761.5	1,767.5	1,767.5	-126.2	-6.7 %	6.0
Mechanical Inspection		1.3	0.0	0.0	0.0	-1.3	-100.0 %	0.0
Occupational Safety and Health		1,973.3	286.1	286.5	286.5	-1,686.8	-85.5 %	0.4
<b>Appropriation Total</b>		<b>3,868.3</b>	<b>2,047.6</b>	<b>2,054.0</b>	<b>2,054.0</b>	<b>-1,814.3</b>	<b>-46.9 %</b>	<b>6.4</b>
<b>Employment Security</b>								
Adult Basic Education		2,150.3	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0
<b>Appropriation Total</b>		<b>2,150.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,150.3</b>	<b>-100.0 %</b>	<b>0.0</b>
<b>Business Partnerships</b>								
Business Services		2,566.8	0.0	0.0	0.0	-2,566.8	-100.0 %	0.0
AK Technical Center (Kotzebue)		600.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0
SW AK Voc Educ Ctr Ops Grant		195.0	0.0	0.0	0.0	-195.0	-100.0 %	0.0
Northwest Alaska Center		400.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0

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Business Partnerships (continued)								
Construction Academy Training		3,400.0	0.0	0.0	0.0	-3,400.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>7,161.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7,161.8 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Employment & Training Services								
Workforce Services		357.4	0.0	0.0	0.0	-357.4 -100.0 %	0.0	0.0
Workforce Development		0.0	3,814.9	3,815.4	3,815.4	3,815.4 >999 %	0.5	0.0
<b>Appropriation Total</b>		<b>357.4</b>	<b>3,814.9</b>	<b>3,815.4</b>	<b>3,815.4</b>	<b>3,458.0 967.5 %</b>	<b>0.5</b>	<b>0.0</b>
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	4,438.3	4,450.6	4,450.6	-64.9 -1.4 %	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
<b>Appropriation Total</b>		<b>5,977.8</b>	<b>4,605.3</b>	<b>4,617.6</b>	<b>4,617.6</b>	<b>-1,360.2 -22.8 %</b>	<b>12.3 0.3 %</b>	<b>0.0</b>
AVTEC								
Alaska Vocational Tech Center		6,180.4	5,009.6	4,761.8	4,761.8	-1,418.6 -23.0 %	-247.8 -4.9 %	0.0
<b>Appropriation Total</b>		<b>6,180.4</b>	<b>5,009.6</b>	<b>4,761.8</b>	<b>4,761.8</b>	<b>-1,418.6 -23.0 %</b>	<b>-247.8 -4.9 %</b>	<b>0.0</b>
Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>33,448.0</b>	<b>20,992.0</b>	<b>20,624.2</b>	<b>20,624.2</b>	<b>-12,823.8 -38.3 %</b>	<b>-367.8 -1.8 %</b>	<b>0.0</b>
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

## 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.