

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal		[6] - [2] 2018 19GovAmd to SFCTotal		[6] - [3] 2018 House to SFCTotal	
<b>Commissioner and Admin Svcs</b>													
Commissioner's Office		486.1	486.1	486.1	486.1	0.0	486.1	0.0		0.0		0.0	
Alaska Labor Relations Agency		538.6	538.6	538.6	538.6	0.0	538.6	0.0		0.0		0.0	
Management Services		348.5	348.5	348.5	348.5	0.0	348.5	0.0		0.0		0.0	
Leasing		2,828.9	2,687.5	2,687.5	2,687.5	0.0	2,687.5	-141.4	-5.0 %		0.0		0.0
Data Processing		171.0	171.0	171.0	171.0	0.0	171.0	0.0		0.0		0.0	
Labor Market Information		1,268.8	1,265.2	1,265.2	1,265.2	0.0	1,265.2	-3.6	-0.3 %		0.0		0.0
<b>Appropriation Total</b>		<b>5,641.9</b>	<b>5,496.9</b>	<b>5,496.9</b>	<b>5,496.9</b>	<b>0.0</b>	<b>5,496.9</b>	<b>-145.0</b>	<b>-2.6 %</b>		<b>0.0</b>		<b>0.0</b>
<b>Workers' Compensation</b>													
Workers' Compensation		5,653.0	5,671.0	5,671.0	5,671.0	0.0	5,671.0	18.0	0.3 %		0.0		0.0
Workers' Comp Appeals Comm		443.3	421.6	421.6	421.6	0.0	421.6	-21.7	-4.9 %		0.0		0.0
WC Benefits Guaranty Fund		774.4	774.9	774.9	774.9	0.0	774.9	0.5	0.1 %		0.0		0.0
Second Injury Fund		3,414.9	3,244.8	3,244.8	3,244.8	0.0	3,244.8	-170.1	-5.0 %		0.0		0.0
Fishermen's Fund		1,458.9	1,387.1	1,387.1	1,387.1	0.0	1,387.1	-71.8	-4.9 %		0.0		0.0
<b>Appropriation Total</b>		<b>11,744.5</b>	<b>11,499.4</b>	<b>11,499.4</b>	<b>11,499.4</b>	<b>0.0</b>	<b>11,499.4</b>	<b>-245.1</b>	<b>-2.1 %</b>		<b>0.0</b>		<b>0.0</b>
<b>Labor Standards and Safety</b>													
Wage and Hour Administration		1,761.5	1,767.5	1,767.5	1,767.5	0.0	1,767.5	6.0	0.3 %		0.0		0.0
Mechanical Inspection		2,272.7	2,162.6	2,162.6	2,162.6	0.0	2,162.6	-110.1	-4.8 %		0.0		0.0
Occupational Safety and Health		3,199.4	3,202.9	3,202.9	3,202.9	0.0	3,202.9	3.5	0.1 %		0.0		0.0
<b>Appropriation Total</b>		<b>7,233.6</b>	<b>7,133.0</b>	<b>7,133.0</b>	<b>7,133.0</b>	<b>0.0</b>	<b>7,133.0</b>	<b>-100.6</b>	<b>-1.4 %</b>		<b>0.0</b>		<b>0.0</b>
<b>Employment &amp; Training Services</b>													
Workforce Services		803.2	758.3	758.3	758.3	0.0	758.3	-44.9	-5.6 %		0.0		0.0
Workforce Development		16,060.9	15,714.9	15,714.9	15,714.9	0.0	15,714.9	-346.0	-2.2 %		0.0		0.0
Unemployment Insurance		869.2	828.3	828.3	828.3	0.0	828.3	-40.9	-4.7 %		0.0		0.0
<b>Appropriation Total</b>		<b>17,733.3</b>	<b>17,301.5</b>	<b>17,301.5</b>	<b>17,301.5</b>	<b>0.0</b>	<b>17,301.5</b>	<b>-431.8</b>	<b>-2.4 %</b>		<b>0.0</b>		<b>0.0</b>
<b>Vocational Rehabilitation</b>													
Client Services		4,638.3	4,650.6	4,650.6	4,650.6	0.0	4,650.6	12.3	0.3 %		0.0		0.0
Special Projects		167.0	167.0	167.0	167.0	0.0	167.0	0.0		0.0		0.0	

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Vocational Rehabilitation (continued)													
<b>Appropriation Total</b>		4,805.3	4,817.6	4,817.6	4,817.6	0.0	4,817.6	12.3	0.3 %	0.0		0.0	
AVTEC													
Alaska Vocational Tech Center		10,125.8	9,962.1	9,962.1	9,962.1	0.0	9,962.1	-163.7	-1.6 %	0.0		0.0	
<b>Appropriation Total</b>		10,125.8	9,962.1	9,962.1	9,962.1	0.0	9,962.1	-163.7	-1.6 %	0.0		0.0	
<b>Agency Total</b>		57,284.4	56,210.5	56,210.5	56,210.5	0.0	56,210.5	-1,073.9	-1.9 %	0.0		0.0	
Funding Summary													
Unrestricted General (UGF)		20,992.0	20,624.2	20,624.2	20,624.2	0.0	20,624.2	-367.8	-1.8 %	0.0		0.0	
Designated General (DGF)		36,292.4	35,586.3	35,586.3	35,586.3	0.0	35,586.3	-706.1	-1.9 %	0.0		0.0	

## Column Definitions

**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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

**House (House)** - The version of the FY19 operating and mental health bills adopted by the House.

**SenFin (Senate Finance)** - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

**SCS HB 287 (Senate CS for HB 287)** - Senate Finance Committee Substitute for House Bill 287.