

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

Numbers and Language Fund Groups: Unrestricted General

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	2018 18MgtPln	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Commissioner and Admin Svcs													
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		1,141.5	1,143.7	1,143.7	1,143.7	0.0	1,143.7	2.2	0.2 %	0.0		0.0	
Appropriation Total		5,514.6	5,375.4	5,375.4	5,375.4	0.0	5,375.4	-139.2	-2.5 %	0.0		0.0	
Labor Standards and Safety													
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	
Occupational Safety and Health		286.1	286.5	286.5	286.5	0.0	286.5	0.4	0.1 %	0.0		0.0	
Appropriation Total		2,047.6	2,054.0	2,054.0	2,054.0	0.0	2,054.0	6.4	0.3 %	0.0		0.0	
Employment & Training Services													
Workforce Development		3,814.9	3,815.4	3,815.4	3,815.4	0.0	3,815.4	0.5		0.0		0.0	
Appropriation Total		3,814.9	3,815.4	3,815.4	3,815.4	0.0	3,815.4	0.5		0.0		0.0	
Vocational Rehabilitation													
Client Services		4,438.3	4,450.6	4,450.6	4,450.6	0.0	4,450.6	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	
Appropriation Total		4,605.3	4,617.6	4,617.6	4,617.6	0.0	4,617.6	12.3	0.3 %	0.0		0.0	
AVTEC													
Alaska Vocational Tech Center		5,009.6	4,761.8	4,761.8	4,761.8	0.0	4,761.8	-247.8	-4.9 %	0.0		0.0	
Appropriation Total		5,009.6	4,761.8	4,761.8	4,761.8	0.0	4,761.8	-247.8	-4.9 %	0.0		0.0	
Agency Total		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	
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	

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.