

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] |
|-------------------------------|----------|----------|---------|---------|------------|----------|----------------------|----------------------|------------------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | | | |
| Column=> | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 18MgtP1n to SFCTotal | 19GovAmd to SFCTotal | 2018 House to SFCTotal |
| Total | 1,002.3 | 1,002.3 | 1,002.3 | 1,002.3 | 0.0 | 1,002.3 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 799.0 | 799.0 | 799.0 | 799.0 | 0.0 | 799.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 150.3 | 150.3 | 150.3 | 150.3 | 0.0 | 150.3 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 8.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1003 G/F Match (UGF) | 13.7 | 13.7 | 13.7 | 13.7 | 0.0 | 13.7 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 472.4 | 472.4 | 472.4 | 472.4 | 0.0 | 472.4 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 516.2 | 516.2 | 516.2 | 516.2 | 0.0 | 516.2 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 0 | 5 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 486.1 | 486.1 | 486.1 | 486.1 | 0.0 | 486.1 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 516.2 | 516.2 | 516.2 | 516.2 | 0.0 | 516.2 | 0.0 | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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] | [5] | [6] | [6] - [1] | | [6] - [2] | | [6] - [3] |
|-------------------------------|----------|----------|-------|--------|------------|----------|----------------------|---------|----------------------|---|-------------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | 2018 | | 2018 | | 2018 |
| Column=> | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 18MgtP1n to SFCTotal | % | 19GovAmd to SFCTotal | % | House to SFCTotal |
| Total | 557.8 | 476.0 | 476.0 | 476.0 | 0.0 | 476.0 | -81.8 | -14.7 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 351.3 | 352.3 | 352.3 | 352.3 | 0.0 | 352.3 | 1.0 | 0.3 % | 0.0 | | 0.0 |
| 2 Travel | 25.0 | 20.0 | 20.0 | 20.0 | 0.0 | 20.0 | -5.0 | -20.0 % | 0.0 | | 0.0 |
| 3 Services | 155.1 | 77.3 | 77.3 | 77.3 | 0.0 | 77.3 | -77.8 | -50.2 % | 0.0 | | 0.0 |
| 4 Commodities | 26.4 | 26.4 | 26.4 | 26.4 | 0.0 | 26.4 | 0.0 | | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 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 | | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 557.8 | 476.0 | 476.0 | 476.0 | 0.0 | 476.0 | -81.8 | -14.7 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 0 | 3 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Other State Funds (Other) | 557.8 | 476.0 | 476.0 | 476.0 | 0.0 | 476.0 | -81.8 | -14.7 % | 0.0 | | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] |
|-------------------------------|----------|----------|-------|--------|------------|----------|------------------------------|------------------------------|---------------------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | | | |
| Column=> | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 2018 18MgtP1n to SFCTotal | 2018 19GovAmd to SFCTotal | 2018 House to SFCTotal |
| Total | 538.6 | 538.6 | 538.6 | 538.6 | 0.0 | 538.6 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 391.9 | 391.9 | 391.9 | 391.9 | 0.0 | 391.9 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 36.3 | 36.3 | 36.3 | 36.3 | 0.0 | 36.3 | 0.0 | 0.0 | 0.0 |
| 3 Services | 77.8 | 77.8 | 77.8 | 77.8 | 0.0 | 77.8 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 32.6 | 32.6 | 32.6 | 32.6 | 0.0 | 32.6 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 538.6 | 538.6 | 538.6 | 538.6 | 0.0 | 538.6 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 0 | 3 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 538.6 | 538.6 | 538.6 | 538.6 | 0.0 | 538.6 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] | |
|-------------------------------|----------|----------|---------|---------|------------|----------|----------------------|----------------------|-------------------|--|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | |
| Column=> | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 18MgtP1n to SFCTotal | 19GovAmd to SFCTotal | House to SFCTotal | |
| Total | 3,965.7 | 3,792.4 | 3,792.4 | 3,792.4 | 0.0 | 3,792.4 | -173.3 | -4.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 2,962.1 | 2,969.7 | 2,969.7 | 2,969.7 | 0.0 | 2,969.7 | 7.6 | 0.3 % | 0.0 | |
| 2 Travel | 19.0 | 15.0 | 15.0 | 15.0 | 0.0 | 15.0 | -4.0 | -21.1 % | 0.0 | |
| 3 Services | 942.4 | 772.7 | 772.7 | 772.7 | 0.0 | 772.7 | -169.7 | -18.0 % | 0.0 | |
| 4 Commodities | 42.2 | 35.0 | 35.0 | 35.0 | 0.0 | 35.0 | -7.2 | -17.1 % | 0.0 | |
| 5 Capital Outlay | 0.0 | 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 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,499.9 | 2,380.2 | 2,380.2 | 2,380.2 | 0.0 | 2,380.2 | -119.7 | -4.8 % | 0.0 | |
| 1003 G/F Match (UGF) | 99.4 | 99.4 | 99.4 | 99.4 | 0.0 | 99.4 | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 249.1 | 249.1 | 249.1 | 249.1 | 0.0 | 249.1 | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,117.3 | 1,063.7 | 1,063.7 | 1,063.7 | 0.0 | 1,063.7 | -53.6 | -4.8 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 28 | 28 | 28 | 28 | 0 | 28 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 348.5 | 348.5 | 348.5 | 348.5 | 0.0 | 348.5 | 0.0 | | 0.0 | |
| Other State Funds (Other) | 1,117.3 | 1,063.7 | 1,063.7 | 1,063.7 | 0.0 | 1,063.7 | -53.6 | -4.8 % | 0.0 | |
| Federal Receipts (Fed) | 2,499.9 | 2,380.2 | 2,380.2 | 2,380.2 | 0.0 | 2,380.2 | -119.7 | -4.8 % | 0.0 | |

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] |
|-------------------------------|----------|----------|---------|---------|------------|----------|------------------------------|------------------------------|---------------------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | | | |
| Column=> | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 2018 18MgtP1n to SFCTotal | 2018 19GovAmd to SFCTotal | 2018 House to SFCTotal |
| Total | 2,828.9 | 2,687.5 | 2,687.5 | 2,687.5 | 0.0 | 2,687.5 | -141.4 | -5.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 2,828.9 | 2,687.5 | 2,687.5 | 2,687.5 | 0.0 | 2,687.5 | -141.4 | -5.0 % | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,828.9 | 2,687.5 | 2,687.5 | 2,687.5 | 0.0 | 2,687.5 | -141.4 | -5.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,828.9 | 2,687.5 | 2,687.5 | 2,687.5 | 0.0 | 2,687.5 | -141.4 | -5.0 % | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Data Processing

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] | |
|-------------------------------|----------|----------|---------|---------|------------|----------|------------------------------|------------------------------|---------------------------|-----|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | | | | |
| Column=> | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 2018 18MgtP1n to SFCTotal | 2018 19GovAmd to SFCTotal | 2018 House to SFCTotal | |
| Total | 6,696.7 | 5,606.9 | 5,606.9 | 5,606.9 | 0.0 | 5,606.9 | -1,089.8 | -16.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 3,608.9 | 2,703.5 | 2,703.5 | 2,703.5 | 0.0 | 2,703.5 | -905.4 | -25.1 % | 0.0 | 0.0 |
| 2 Travel | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 2,945.7 | 2,761.3 | 2,761.3 | 2,761.3 | 0.0 | 2,761.3 | -184.4 | -6.3 % | 0.0 | 0.0 |
| 4 Commodities | 127.1 | 127.1 | 127.1 | 127.1 | 0.0 | 127.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 10.0 | 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 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,621.8 | 3,528.6 | 3,528.6 | 3,528.6 | 0.0 | 3,528.6 | -1,093.2 | -23.7 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 171.0 | 171.0 | 171.0 | 171.0 | 0.0 | 171.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,903.9 | 1,907.3 | 1,907.3 | 1,907.3 | 0.0 | 1,907.3 | 3.4 | 0.2 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 26 | 19 | 19 | 19 | 0 | 19 | -7 | -26.9 % | 0 | 0 |
| Perm Part Time | 1 | 0 | 0 | 0 | 0 | 0 | -1 | -100.0 % | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 171.0 | 171.0 | 171.0 | 171.0 | 0.0 | 171.0 | 0.0 | 0.0 % | 0.0 | 0.0 |
| Other State Funds (Other) | 1,903.9 | 1,907.3 | 1,907.3 | 1,907.3 | 0.0 | 1,907.3 | 3.4 | 0.2 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 4,621.8 | 3,528.6 | 3,528.6 | 3,528.6 | 0.0 | 3,528.6 | -1,093.2 | -23.7 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

| ID=> Session=> Column=> | [1] 2018 18MgtP1n | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 SenFin | [5] 2018 SCS HB 287 | [6] SFCTotal | 2018 18MgtP1n | [6] - [1] to SFCTotal | 2018 19GovAmd | [6] - [2] to SFCTotal | 2018 House | [6] - [3] to SFCTotal |
|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Total | 4,519.3 | 4,230.5 | 4,230.5 | 4,230.5 | 0.0 | 4,230.5 | -288.8 | -6.4 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 3,577.9 | 3,440.0 | 3,440.0 | 3,440.0 | 0.0 | 3,440.0 | -137.9 | -3.9 % | 0.0 | | 0.0 | |
| 2 Travel | 30.3 | 15.3 | 15.3 | 15.3 | 0.0 | 15.3 | -15.0 | -49.5 % | 0.0 | | 0.0 | |
| 3 Services | 886.1 | 755.2 | 755.2 | 755.2 | 0.0 | 755.2 | -130.9 | -14.8 % | 0.0 | | 0.0 | |
| 4 Commodities | 25.0 | 20.0 | 20.0 | 20.0 | 0.0 | 20.0 | -5.0 | -20.0 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 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 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,459.3 | 1,341.8 | 1,341.8 | 1,341.8 | 0.0 | 1,341.8 | -117.5 | -8.1 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 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 | |
| 1007 I/A Rcpts (Other) | 1,604.5 | 1,528.5 | 1,528.5 | 1,528.5 | 0.0 | 1,528.5 | -76.0 | -4.7 % | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 76.5 | 75.0 | 75.0 | 75.0 | 0.0 | 75.0 | -1.5 | -2.0 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 110.2 | 20.0 | 20.0 | 20.0 | 0.0 | 20.0 | -90.2 | -81.9 % | 0.0 | | 0.0 | |
| 1157 Wrkrs Safe (DGF) | 127.3 | 121.5 | 121.5 | 121.5 | 0.0 | 121.5 | -5.8 | -4.6 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 32 | 31 | 31 | 31 | 0 | 31 | -1 | -3.1 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 0 | 1 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 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 | |
| Designated General (DGF) | 127.3 | 121.5 | 121.5 | 121.5 | 0.0 | 121.5 | -5.8 | -4.6 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 1,791.2 | 1,623.5 | 1,623.5 | 1,623.5 | 0.0 | 1,623.5 | -167.7 | -9.4 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 1,459.3 | 1,341.8 | 1,341.8 | 1,341.8 | 0.0 | 1,341.8 | -117.5 | -8.1 % | 0.0 | | 0.0 | |

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] |
|-------------------------------|----------|----------|---------|---------|------------|----------|------------------------------|------------------------------|---------------------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | | | |
| Column=> | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 2018 18MgtP1n to SFCTotal | 2018 19GovAmd to SFCTotal | 2018 House to SFCTotal |
| Total | 5,653.0 | 5,671.0 | 5,671.0 | 5,671.0 | 0.0 | 5,671.0 | 18.0 | 0.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 4,369.1 | 4,387.1 | 4,387.1 | 4,387.1 | 0.0 | 4,387.1 | 18.0 | 0.4 % | 0.0 |
| 2 Travel | 18.7 | 18.7 | 18.7 | 18.7 | 0.0 | 18.7 | 0.0 | 0.0 | 0.0 |
| 3 Services | 1,188.2 | 1,188.2 | 1,188.2 | 1,188.2 | 0.0 | 1,188.2 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 22.0 | 22.0 | 22.0 | 22.0 | 0.0 | 22.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | 5,653.0 | 5,671.0 | 5,671.0 | 5,671.0 | 0.0 | 5,671.0 | 18.0 | 0.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 44 | 44 | 44 | 44 | 0 | 44 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 5,653.0 | 5,671.0 | 5,671.0 | 5,671.0 | 0.0 | 5,671.0 | 18.0 | 0.3 % | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | | [6] - [2] | | [6] - [3] |
|-------------------------------|----------|----------|-------|--------|------------|----------|----------------------|---------|----------------------|--|-------------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | 2018 | | 2018 | | 2018 |
| Column=> | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 18MgtP1n to SFCTotal | | 19GovAmd to SFCTotal | | House to SFCTotal |
| Total | 443.3 | 421.6 | 421.6 | 421.6 | 0.0 | 421.6 | -21.7 | -4.9 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 276.0 | 276.5 | 276.5 | 276.5 | 0.0 | 276.5 | 0.5 | 0.2 % | 0.0 | | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 3 Services | 162.3 | 140.1 | 140.1 | 140.1 | 0.0 | 140.1 | -22.2 | -13.7 % | 0.0 | | 0.0 |
| 4 Commodities | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 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 | | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 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 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | 443.3 | 421.6 | 421.6 | 421.6 | 0.0 | 421.6 | -21.7 | -4.9 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 0 | 2 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Designated General (DGF) | 443.3 | 421.6 | 421.6 | 421.6 | 0.0 | 421.6 | -21.7 | -4.9 % | 0.0 | | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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] | [5] | [6] | [6] - [1] | | [6] - [2] | | [6] - [3] |
|-------------------------------|----------|----------|-------|--------|------------|----------|----------------------|----------------------|-------------------|------|-----------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | 2018 | 2018 | 2018 | 2018 | 2018 |
| Column=> | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 18MgtP1n to SFCTotal | 19GovAmd to SFCTotal | House to SFCTotal | | |
| Total | 774.4 | 774.9 | 774.9 | 774.9 | 0.0 | 774.9 | 0.5 | 0.1 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 89.7 | 90.2 | 90.2 | 90.2 | 0.0 | 90.2 | 0.5 | 0.6 % | 0.0 | | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 3 Services | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 250.0 | 0.0 | | 0.0 | | 0.0 |
| 4 Commodities | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 2.0 | 0.0 | | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 7 Grants, Benefits | 432.7 | 432.7 | 432.7 | 432.7 | 0.0 | 432.7 | 0.0 | | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1203 WCBenGF (DGF) | 774.4 | 774.9 | 774.9 | 774.9 | 0.0 | 774.9 | 0.5 | 0.1 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 1 | 0 | 1 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Designated General (DGF) | 774.4 | 774.9 | 774.9 | 774.9 | 0.0 | 774.9 | 0.5 | 0.1 % | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] |
|-------------------------------|----------|----------|---------|---------|------------|----------|------------------------------|------------------------------|---------------------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | | | |
| Column=> | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 2018 18MgtP1n to SFCTotal | 2018 19GovAmd to SFCTotal | 2018 House to SFCTotal |
| Total | 3,414.9 | 3,244.8 | 3,244.8 | 3,244.8 | 0.0 | 3,244.8 | -170.1 | -5.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 196.5 | 197.1 | 197.1 | 197.1 | 0.0 | 197.1 | 0.6 | 0.3 % | 0.0 |
| 2 Travel | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 1.5 | 0.0 | 0.0 | 0.0 |
| 3 Services | 73.6 | 73.6 | 73.6 | 73.6 | 0.0 | 73.6 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 4.3 | 4.3 | 4.3 | 4.3 | 0.0 | 4.3 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 3,139.0 | 2,968.3 | 2,968.3 | 2,968.3 | 0.0 | 2,968.3 | -170.7 | -5.4 % | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1031 Sec Injury (DGF) | 3,414.9 | 3,244.8 | 3,244.8 | 3,244.8 | 0.0 | 3,244.8 | -170.1 | -5.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 0 | 2 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 3,414.9 | 3,244.8 | 3,244.8 | 3,244.8 | 0.0 | 3,244.8 | -170.1 | -5.0 % | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] | |
|-------------------------------|----------|----------|---------|---------|------------|----------|----------------------|----------------------|------------------------|--|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | |
| Column=> | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 18MgtP1n to SFCTotal | 19GovAmd to SFCTotal | 2018 House to SFCTotal | |
| Total | 1,458.9 | 1,387.1 | 1,387.1 | 1,387.1 | 0.0 | 1,387.1 | -71.8 | -4.9 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 231.9 | 233.0 | 233.0 | 233.0 | 0.0 | 233.0 | 1.1 | 0.5 % | 0.0 | |
| 2 Travel | 16.8 | 16.8 | 16.8 | 16.8 | 0.0 | 16.8 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 192.8 | 192.8 | 192.8 | 192.8 | 0.0 | 192.8 | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 17.4 | 17.4 | 17.4 | 17.4 | 0.0 | 17.4 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 1,000.0 | 927.1 | 927.1 | 927.1 | 0.0 | 927.1 | -72.9 | -7.3 % | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1032 Fish Fund (DGF) | 1,458.9 | 1,387.1 | 1,387.1 | 1,387.1 | 0.0 | 1,387.1 | -71.8 | -4.9 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 0 | 2 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 1,458.9 | 1,387.1 | 1,387.1 | 1,387.1 | 0.0 | 1,387.1 | -71.8 | -4.9 % | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] | |
|-------------------------------|----------|----------|---------|---------|------------|----------|------------------------------|------------------------------|---------------------------|--|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | | | | |
| Column=> | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 2018 18MgtP1n to SFCTotal | 2018 19GovAmd to SFCTotal | 2018 House to SFCTotal | |
| Total | 2,393.8 | 2,371.1 | 2,371.1 | 2,371.1 | 0.0 | 2,371.1 | -22.7 | -0.9 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,991.5 | 1,975.0 | 1,975.0 | 1,975.0 | 0.0 | 1,975.0 | -16.5 | -0.8 % | 0.0 | |
| 2 Travel | 4.8 | 4.8 | 4.8 | 4.8 | 0.0 | 4.8 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 385.5 | 379.3 | 379.3 | 379.3 | 0.0 | 379.3 | -6.2 | -1.6 % | 0.0 | |
| 4 Commodities | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 12.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,761.5 | 1,767.5 | 1,767.5 | 1,767.5 | 0.0 | 1,767.5 | 6.0 | 0.3 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 632.3 | 603.6 | 603.6 | 603.6 | 0.0 | 603.6 | -28.7 | -4.5 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 21 | 21 | 21 | 21 | 0 | 21 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,761.5 | 1,767.5 | 1,767.5 | 1,767.5 | 0.0 | 1,767.5 | 6.0 | 0.3 % | 0.0 | |
| Other State Funds (Other) | 632.3 | 603.6 | 603.6 | 603.6 | 0.0 | 603.6 | -28.7 | -4.5 % | 0.0 | |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] |
|-------------------------------|----------|----------|---------|---------|------------|----------|------------------------------|------------------------------|---------------------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | | | |
| Column=> | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 2018 18MgtP1n to SFCTotal | 2018 19GovAmd to SFCTotal | 2018 House to SFCTotal |
| Total | 2,992.5 | 2,847.6 | 2,847.6 | 2,847.6 | 0.0 | 2,847.6 | -144.9 | -4.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 2,269.7 | 2,287.1 | 2,287.1 | 2,287.1 | 0.0 | 2,287.1 | 17.4 | 0.8 % | 0.0 |
| 2 Travel | 112.1 | 112.1 | 112.1 | 112.1 | 0.0 | 112.1 | 0.0 | 0.0 | 0.0 |
| 3 Services | 585.7 | 433.4 | 433.4 | 433.4 | 0.0 | 433.4 | -152.3 | -26.0 % | 0.0 |
| 4 Commodities | 25.0 | 15.0 | 15.0 | 15.0 | 0.0 | 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 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 127.8 | 128.4 | 128.4 | 128.4 | 0.0 | 128.4 | 0.6 | 0.5 % | 0.0 |
| 1007 I/A Rcpts (Other) | 719.8 | 685.0 | 685.0 | 685.0 | 0.0 | 685.0 | -34.8 | -4.8 % | 0.0 |
| 1172 Bldg Safe (DGF) | 2,144.9 | 2,034.2 | 2,034.2 | 2,034.2 | 0.0 | 2,034.2 | -110.7 | -5.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 21 | 21 | 21 | 21 | 0 | 21 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 2,272.7 | 2,162.6 | 2,162.6 | 2,162.6 | 0.0 | 2,162.6 | -110.1 | -4.8 % | 0.0 |
| Other State Funds (Other) | 719.8 | 685.0 | 685.0 | 685.0 | 0.0 | 685.0 | -34.8 | -4.8 % | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| ID=> Session=> Column=> | [1] 2018 18MgtP1n | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 SenFin | [5] 2018 SCS HB 287 | [6] SFCTotal | 2018 18MgtP1n | [6] - [1] to SFCTotal | 2018 19GovAmd | [6] - [2] to SFCTotal | 2018 House | [6] - [3] to SFCTotal |
|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Total | 5,760.9 | 5,417.9 | 5,417.9 | 5,417.9 | 0.0 | 5,417.9 | -343.0 | -6.0 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 3,731.6 | 3,738.6 | 3,738.6 | 3,738.6 | 0.0 | 3,738.6 | 7.0 | 0.2 % | 0.0 | | 0.0 | |
| 2 Travel | 210.7 | 210.7 | 210.7 | 210.7 | 0.0 | 210.7 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 1,743.6 | 1,393.6 | 1,393.6 | 1,393.6 | 0.0 | 1,393.6 | -350.0 | -20.1 % | 0.0 | | 0.0 | |
| 4 Commodities | 75.0 | 75.0 | 75.0 | 75.0 | 0.0 | 75.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 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 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,243.1 | 1,946.6 | 1,946.6 | 1,946.6 | 0.0 | 1,946.6 | -296.5 | -13.2 % | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 283.1 | 283.5 | 283.5 | 283.5 | 0.0 | 283.5 | 0.4 | 0.1 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | 3.0 | 0.0 | | 0.0 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 12.6 | 12.6 | 12.6 | 12.6 | 0.0 | 12.6 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 318.4 | 268.4 | 268.4 | 268.4 | 0.0 | 268.4 | -50.0 | -15.7 % | 0.0 | | 0.0 | |
| 1157 Wrks Safe (DGF) | 2,900.7 | 2,903.8 | 2,903.8 | 2,903.8 | 0.0 | 2,903.8 | 3.1 | 0.1 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 38 | 38 | 38 | 38 | 0 | 38 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 286.1 | 286.5 | 286.5 | 286.5 | 0.0 | 286.5 | 0.4 | 0.1 % | 0.0 | | 0.0 | |
| Designated General (DGF) | 2,913.3 | 2,916.4 | 2,916.4 | 2,916.4 | 0.0 | 2,916.4 | 3.1 | 0.1 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 318.4 | 268.4 | 268.4 | 268.4 | 0.0 | 268.4 | -50.0 | -15.7 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 2,243.1 | 1,946.6 | 1,946.6 | 1,946.6 | 0.0 | 1,946.6 | -296.5 | -13.2 % | 0.0 | | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] |
|-------------------------------|----------|----------|-------|--------|------------|----------|----------------------|----------------------|-------------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | 2018 | 2018 | 2018 |
| Column=> | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 18MgtP1n to SFCTotal | 19GovAmd to SFCTotal | House to SFCTotal |
| Total | 160.8 | 160.8 | 160.8 | 160.8 | 0.0 | 160.8 | 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 | 0.0 | 0.0 |
| 2 Travel | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 95.8 | 95.8 | 95.8 | 95.8 | 0.0 | 95.8 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | 60.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1108 Stat Desig (Other) | 160.8 | 160.8 | 160.8 | 160.8 | 0.0 | 160.8 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 160.8 | 160.8 | 160.8 | 160.8 | 0.0 | 160.8 | 0.0 | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] |
|-------------------------------|----------|----------|---------|---------|------------|----------|------------------------------|------------------------------|---------------------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | | | |
| Column=> | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 2018 18MgtP1n to SFCTotal | 2018 19GovAmd to SFCTotal | 2018 House to SFCTotal |
| Total | 1,369.7 | 1,126.8 | 1,126.8 | 1,126.8 | 0.0 | 1,126.8 | -242.9 -17.7 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 963.4 | 965.5 | 965.5 | 965.5 | 0.0 | 965.5 | 2.1 0.2 % | 0.0 | 0.0 |
| 2 Travel | 35.0 | 15.0 | 15.0 | 15.0 | 0.0 | 15.0 | -20.0 -57.1 % | 0.0 | 0.0 |
| 3 Services | 330.7 | 130.7 | 130.7 | 130.7 | 0.0 | 130.7 | -200.0 -60.5 % | 0.0 | 0.0 |
| 4 Commodities | 40.6 | 15.6 | 15.6 | 15.6 | 0.0 | 15.6 | -25.0 -61.6 % | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,027.3 | 929.2 | 929.2 | 929.2 | 0.0 | 929.2 | -98.1 -9.5 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 342.4 | 197.6 | 197.6 | 197.6 | 0.0 | 197.6 | -144.8 -42.3 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 0 | 8 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 342.4 | 197.6 | 197.6 | 197.6 | 0.0 | 197.6 | -144.8 -42.3 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,027.3 | 929.2 | 929.2 | 929.2 | 0.0 | 929.2 | -98.1 -9.5 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|------------|-----------------|------------------------------|------------------------------|---------------------------|------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | | | | |
| Column=> | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 2018 18MgtP1n to SFCTotal | 2018 19GovAmd to SFCTotal | 2018 House to SFCTotal | |
| Total | 18,076.9 | 17,211.3 | 17,211.3 | 17,211.3 | 0.0 | 17,211.3 | -865.6 | -4.8 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 9,294.8 | 9,333.1 | 9,333.1 | 9,333.1 | 0.0 | 9,333.1 | 38.3 | 0.4 % | 0.0 | 0.0 |
| 2 Travel | 105.8 | 45.8 | 45.8 | 45.8 | 0.0 | 45.8 | -60.0 | -56.7 % | 0.0 | 0.0 |
| 3 Services | 3,970.7 | 3,116.8 | 3,116.8 | 3,116.8 | 0.0 | 3,116.8 | -853.9 | -21.5 % | 0.0 | 0.0 |
| 4 Commodities | 59.7 | 69.7 | 69.7 | 69.7 | 0.0 | 69.7 | 10.0 | 16.8 % | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 7 Grants, Benefits | 4,645.9 | 4,645.9 | 4,645.9 | 4,645.9 | 0.0 | 4,645.9 | 0.0 | | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 12,443.6 | 11,853.8 | 11,853.8 | 11,853.8 | 0.0 | 11,853.8 | -589.8 | -4.7 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 4,665.1 | 4,435.7 | 4,435.7 | 4,435.7 | 0.0 | 4,435.7 | -229.4 | -4.9 % | 0.0 | 0.0 |
| 1049 Trng Bldg (DGF) | 803.2 | 758.3 | 758.3 | 758.3 | 0.0 | 758.3 | -44.9 | -5.6 % | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 125.0 | 125.5 | 125.5 | 125.5 | 0.0 | 125.5 | 0.5 | 0.4 % | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 40.0 | 38.0 | 38.0 | 38.0 | 0.0 | 38.0 | -2.0 | -5.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 98 | 98 | 98 | 98 | 0 | 98 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 803.2 | 758.3 | 758.3 | 758.3 | 0.0 | 758.3 | -44.9 | -5.6 % | 0.0 | 0.0 |
| Other State Funds (Other) | 4,830.1 | 4,599.2 | 4,599.2 | 4,599.2 | 0.0 | 4,599.2 | -230.9 | -4.8 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 12,443.6 | 11,853.8 | 11,853.8 | 11,853.8 | 0.0 | 11,853.8 | -589.8 | -4.7 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Workforce Development

| ID=> Session=> Column=> | [1] 2018 18MgtP1n | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 SenFin | [5] 2018 SCS HB 287 | [6] SFCTotal | 2018 18MgtP1n | [6] - [1] to SFCTotal | 2018 19GovAmd | [6] - [2] to SFCTotal | 2018 House | [6] - [3] to SFCTotal |
|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Total | 31,288.5 | 26,106.5 | 26,106.5 | 26,106.5 | 0.0 | 26,106.5 | -5,182.0 | -16.6 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 3,758.8 | 3,721.6 | 3,721.6 | 3,721.6 | 0.0 | 3,721.6 | -37.2 | -1.0 % | 0.0 | | 0.0 | |
| 2 Travel | 66.8 | 56.8 | 56.8 | 56.8 | 0.0 | 56.8 | -10.0 | -15.0 % | 0.0 | | 0.0 | |
| 3 Services | 4,735.0 | 2,177.9 | 2,177.9 | 2,177.9 | 0.0 | 2,177.9 | -2,557.1 | -54.0 % | 0.0 | | 0.0 | |
| 4 Commodities | 81.8 | 51.8 | 51.8 | 51.8 | 0.0 | 51.8 | -30.0 | -36.7 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 22,646.1 | 20,098.4 | 20,098.4 | 20,098.4 | 0.0 | 20,098.4 | -2,547.7 | -11.3 % | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 12,383.0 | 10,391.6 | 10,391.6 | 10,391.6 | 0.0 | 10,391.6 | -1,991.4 | -16.1 % | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 1,953.6 | 1,954.0 | 1,954.0 | 1,954.0 | 0.0 | 1,954.0 | 0.4 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 1,861.3 | 1,861.4 | 1,861.4 | 1,861.4 | 0.0 | 1,861.4 | 0.1 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 2,844.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,844.6 | -100.0 % | 0.0 | | 0.0 | |
| 1054 STEP (DGF) | 8,035.9 | 8,036.8 | 8,036.8 | 8,036.8 | 0.0 | 8,036.8 | 0.9 | | 0.0 | | 0.0 | |
| 1151 VoTech Ed (DGF) | 4,210.1 | 3,862.7 | 3,862.7 | 3,862.7 | 0.0 | 3,862.7 | -347.4 | -8.3 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 30 | 30 | 30 | 30 | 0 | 30 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 5 | 5 | 5 | 5 | 0 | 5 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 3,814.9 | 3,815.4 | 3,815.4 | 3,815.4 | 0.0 | 3,815.4 | 0.5 | | 0.0 | | 0.0 | |
| Designated General (DGF) | 12,246.0 | 11,899.5 | 11,899.5 | 11,899.5 | 0.0 | 11,899.5 | -346.5 | -2.8 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 2,844.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,844.6 | -100.0 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 12,383.0 | 10,391.6 | 10,391.6 | 10,391.6 | 0.0 | 10,391.6 | -1,991.4 | -16.1 % | 0.0 | | 0.0 | |

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Unemployment Insurance

| ID=> Session=> Column=> | [1] 2018 18MgtP1n | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 SenFin | [5] 2018 SCS HB 287 | [6] SFCTotal | 2018 18MgtP1n | [6] - [1] to SFCTotal | 2018 19GovAmd | [6] - [2] to SFCTotal | 2018 House | [6] - [3] to SFCTotal |
|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Total | 28,463.6 | 23,070.9 | 23,070.9 | 23,070.9 | 0.0 | 23,070.9 | -5,392.7 | -18.9 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 17,872.4 | 17,644.5 | 17,644.5 | 17,644.5 | 0.0 | 17,644.5 | -227.9 | -1.3 % | 0.0 | | 0.0 | |
| 2 Travel | 95.0 | 55.0 | 55.0 | 55.0 | 0.0 | 55.0 | -40.0 | -42.1 % | 0.0 | | 0.0 | |
| 3 Services | 10,106.4 | 5,111.6 | 5,111.6 | 5,111.6 | 0.0 | 5,111.6 | -4,994.8 | -49.4 % | 0.0 | | 0.0 | |
| 4 Commodities | 352.3 | 252.3 | 252.3 | 252.3 | 0.0 | 252.3 | -100.0 | -28.4 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 37.5 | 7.5 | 7.5 | 7.5 | 0.0 | 7.5 | -30.0 | -80.0 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 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 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 27,289.8 | 21,952.8 | 21,952.8 | 21,952.8 | 0.0 | 21,952.8 | -5,337.0 | -19.6 % | 0.0 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 47.7 | 7.9 | 7.9 | 7.9 | 0.0 | 7.9 | -39.8 | -83.4 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 304.6 | 289.8 | 289.8 | 289.8 | 0.0 | 289.8 | -14.8 | -4.9 % | 0.0 | | 0.0 | |
| 1054 STEP (DGF) | 412.6 | 410.2 | 410.2 | 410.2 | 0.0 | 410.2 | -2.4 | -0.6 % | 0.0 | | 0.0 | |
| 1151 VoTech Ed (DGF) | 408.9 | 410.2 | 410.2 | 410.2 | 0.0 | 410.2 | 1.3 | 0.3 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 154 | 152 | 152 | 152 | 0 | 152 | -2 | -1.3 % | 0 | | 0 | |
| Perm Part Time | 34 | 34 | 34 | 34 | 0 | 34 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Designated General (DGF) | 869.2 | 828.3 | 828.3 | 828.3 | 0.0 | 828.3 | -40.9 | -4.7 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 304.6 | 289.8 | 289.8 | 289.8 | 0.0 | 289.8 | -14.8 | -4.9 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 27,289.8 | 21,952.8 | 21,952.8 | 21,952.8 | 0.0 | 21,952.8 | -5,337.0 | -19.6 % | 0.0 | | 0.0 | |

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] |
|-------------------------------|----------|----------|---------|---------|------------|----------|------------------------------|------------------------------|---------------------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | | | |
| Column=> | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 2018 18MgtP1n to SFCTotal | 2018 19GovAmd to SFCTotal | 2018 House to SFCTotal |
| Total | 1,277.9 | 1,216.0 | 1,216.0 | 1,216.0 | 0.0 | 1,216.0 | -61.9 | -4.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 918.8 | 950.8 | 950.8 | 950.8 | 0.0 | 950.8 | 32.0 | 3.5 % | 0.0 |
| 2 Travel | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 329.1 | 235.2 | 235.2 | 235.2 | 0.0 | 235.2 | -93.9 | -28.5 % | 0.0 |
| 4 Commodities | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,267.9 | 946.0 | 946.0 | 946.0 | 0.0 | 946.0 | -321.9 | -25.4 % | 0.0 |
| 1007 I/A Rcpts (Other) | 10.0 | 270.0 | 270.0 | 270.0 | 0.0 | 270.0 | 260.0 | >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 0 | 7 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 10.0 | 270.0 | 270.0 | 270.0 | 0.0 | 270.0 | 260.0 | >999 % | 0.0 |
| Federal Receipts (Fed) | 1,267.9 | 946.0 | 946.0 | 946.0 | 0.0 | 946.0 | -321.9 | -25.4 % | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| ID=> Session=> Column=> | [1] 2018 18MgtP1n | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 SenFin | [5] 2018 SCS HB 287 | [6] SFCTotal | 2018 18MgtP1n | [6] - [1] to SFCTotal | 2018 19GovAmd | [6] - [2] to SFCTotal | 2018 House | [6] - [3] to SFCTotal |
|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Total | 16,791.8 | 16,671.3 | 16,671.3 | 16,671.3 | 0.0 | 16,671.3 | -120.5 | -0.7 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 8,854.2 | 8,893.7 | 8,893.7 | 8,893.7 | 0.0 | 8,893.7 | 39.5 | 0.4 % | 0.0 | | 0.0 | |
| 2 Travel | 75.9 | 65.9 | 65.9 | 65.9 | 0.0 | 65.9 | -10.0 | -13.2 % | 0.0 | | 0.0 | |
| 3 Services | 2,230.3 | 2,155.3 | 2,155.3 | 2,155.3 | 0.0 | 2,155.3 | -75.0 | -3.4 % | 0.0 | | 0.0 | |
| 4 Commodities | 280.1 | 205.1 | 205.1 | 205.1 | 0.0 | 205.1 | -75.0 | -26.8 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 10.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 5,341.3 | 5,341.3 | 5,341.3 | 5,341.3 | 0.0 | 5,341.3 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 12,028.5 | 11,895.7 | 11,895.7 | 11,895.7 | 0.0 | 11,895.7 | -132.8 | -1.1 % | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 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 | |
| 1117 VocRehab F (Other) | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | 125.0 | 0.0 | | 0.0 | | 0.0 | |
| 1237 VocRehab S (DGF) | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 200.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 89 | 88 | 88 | 88 | 0 | 88 | -1 | -1.1 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 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 | |
| Designated General (DGF) | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 200.0 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | 125.0 | 0.0 | | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 12,028.5 | 11,895.7 | 11,895.7 | 11,895.7 | 0.0 | 11,895.7 | -132.8 | -1.1 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] | |
|-------------------------------|----------|----------|---------|---------|------------|----------|------------------------------|------------------------------|---------------------------|--|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | | | | |
| Column=> | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 2018 18MgtP1n to SFCTotal | 2018 19GovAmd to SFCTotal | 2018 House to SFCTotal | |
| Total | 5,264.4 | 5,012.3 | 5,012.3 | 5,012.3 | 0.0 | 5,012.3 | -252.1 | -4.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 2,560.9 | 2,604.7 | 2,604.7 | 2,604.7 | 0.0 | 2,604.7 | 43.8 | 1.7 % | 0.0 | |
| 2 Travel | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 1,019.0 | 723.1 | 723.1 | 723.1 | 0.0 | 723.1 | -295.9 | -29.0 % | 0.0 | |
| 4 Commodities | 42.5 | 42.5 | 42.5 | 42.5 | 0.0 | 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 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 1,632.0 | 1,632.0 | 1,632.0 | 1,632.0 | 0.0 | 1,632.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,966.6 | 4,728.9 | 4,728.9 | 4,728.9 | 0.0 | 4,728.9 | -237.7 | -4.8 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 297.8 | 283.4 | 283.4 | 283.4 | 0.0 | 283.4 | -14.4 | -4.8 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 27 | 27 | 27 | 27 | 0 | 27 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 0 | 1 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 297.8 | 283.4 | 283.4 | 283.4 | 0.0 | 283.4 | -14.4 | -4.8 % | 0.0 | |
| Federal Receipts (Fed) | 4,966.6 | 4,728.9 | 4,728.9 | 4,728.9 | 0.0 | 4,728.9 | -237.7 | -4.8 % | 0.0 | |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] | |
|-------------------------------|----------------|----------------|----------------|----------------|------------|----------------|------------------------------|------------------------------|---------------------------|------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | | | | |
| Column=> | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 2018 18MgtP1n to SFCTotal | 2018 19GovAmd to SFCTotal | 2018 House to SFCTotal | |
| Total | 1,541.9 | 1,473.3 | 1,473.3 | 1,473.3 | 0.0 | 1,473.3 | -68.6 | -4.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 19.0 | 19.1 | 19.1 | 19.1 | 0.0 | 19.1 | 0.1 | 0.5 % | 0.0 | 0.0 |
| 2 Travel | 2.5 | 2.5 | 2.5 | 2.5 | 0.0 | 2.5 | 0.0 | | 0.0 | 0.0 |
| 3 Services | 42.6 | 2.6 | 2.6 | 2.6 | 0.0 | 2.6 | -40.0 | -93.9 % | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 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 | | 0.0 | 0.0 |
| 7 Grants, Benefits | 1,477.8 | 1,449.1 | 1,449.1 | 1,449.1 | 0.0 | 1,449.1 | -28.7 | -1.9 % | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,248.9 | 1,186.6 | 1,186.6 | 1,186.6 | 0.0 | 1,186.6 | -62.3 | -5.0 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 42.0 | 42.0 | 42.0 | 42.0 | 0.0 | 42.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | 125.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 126.0 | 119.7 | 119.7 | 119.7 | 0.0 | 119.7 | -6.3 | -5.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 167.0 | 167.0 | 167.0 | 167.0 | 0.0 | 167.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 126.0 | 119.7 | 119.7 | 119.7 | 0.0 | 119.7 | -6.3 | -5.0 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,248.9 | 1,186.6 | 1,186.6 | 1,186.6 | 0.0 | 1,186.6 | -62.3 | -5.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

| ID=> Session=> Column=> | [1] 2018 18MgtP1n | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 SenFin | [5] 2018 SCS HB 287 | [6] SFCTotal | 2018 18MgtP1n | [6] - [1] to SFCTotal | 2018 19GovAmd | [6] - [2] to SFCTotal | 2018 House | [6] - [3] to SFCTotal |
|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Total | 12,934.4 | 12,728.8 | 12,728.8 | 12,728.8 | 0.0 | 12,728.8 | -205.6 | -1.6 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 6,941.9 | 6,952.1 | 6,952.1 | 6,952.1 | 0.0 | 6,952.1 | 10.2 | 0.1 % | 0.0 | | 0.0 | |
| 2 Travel | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 3,240.3 | 3,067.4 | 3,067.4 | 3,067.4 | 0.0 | 3,067.4 | -172.9 | -5.3 % | 0.0 | | 0.0 | |
| 4 Commodities | 1,417.7 | 1,417.7 | 1,417.7 | 1,417.7 | 0.0 | 1,417.7 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 74.7 | 74.7 | 74.7 | 74.7 | 0.0 | 74.7 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 1,209.8 | 1,166.9 | 1,166.9 | 1,166.9 | 0.0 | 1,166.9 | -42.9 | -3.5 % | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 858.2 | 815.3 | 815.3 | 815.3 | 0.0 | 815.3 | -42.9 | -5.0 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 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 | |
| 1005 GF/Prgm (DGF) | 3,082.2 | 3,339.2 | 3,339.2 | 3,339.2 | 0.0 | 3,339.2 | 257.0 | 8.3 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,046.4 | 1,047.4 | 1,047.4 | 1,047.4 | 0.0 | 1,047.4 | 1.0 | 0.1 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 904.0 | 904.0 | 904.0 | 904.0 | 0.0 | 904.0 | 0.0 | | 0.0 | | 0.0 | |
| 1151 VoTech Ed (DGF) | 2,034.0 | 1,861.1 | 1,861.1 | 1,861.1 | 0.0 | 1,861.1 | -172.9 | -8.5 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 57 | 55 | 55 | 55 | 0 | 55 | -2 | -3.5 % | 0 | | 0 | |
| Perm Part Time | 13 | 13 | 13 | 13 | 0 | 13 | 0 | | 0 | | 0 | |
| Temporary | 3 | 3 | 3 | 3 | 0 | 3 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 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 | |
| Designated General (DGF) | 5,116.2 | 5,200.3 | 5,200.3 | 5,200.3 | 0.0 | 5,200.3 | 84.1 | 1.6 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 1,950.4 | 1,951.4 | 1,951.4 | 1,951.4 | 0.0 | 1,951.4 | 1.0 | 0.1 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 858.2 | 815.3 | 815.3 | 815.3 | 0.0 | 815.3 | -42.9 | -5.0 % | 0.0 | | 0.0 | |

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] |
|-------------------------------|----------|----------|---------|---------|------------|----------|------------------------------|------------------------------|---------------------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | | | |
| Column=> | 18MgtP1n | 19GovAmd | House | SenFin | SCS HB 287 | SFCTotal | 2018 18MgtP1n to SFCTotal | 2018 19GovAmd to SFCTotal | 2018 House to SFCTotal |
| Total | 1,861.5 | 1,861.5 | 1,861.5 | 1,861.5 | 0.0 | 1,861.5 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 875.0 | 880.6 | 880.6 | 880.6 | 0.0 | 880.6 | 5.6 0.6 % | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 951.3 | 945.7 | 945.7 | 945.7 | 0.0 | 945.7 | -5.6 -0.6 % | 0.0 | 0.0 |
| 4 Commodities | 35.2 | 35.2 | 35.2 | 35.2 | 0.0 | 35.2 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 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 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,767.8 | 1,767.8 | 1,767.8 | 1,767.8 | 0.0 | 1,767.8 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 93.7 | 93.7 | 93.7 | 93.7 | 0.0 | 93.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 0 | 6 | 0 | 0 | 0 |
| Perm Part Time | 4 | 4 | 4 | 4 | 0 | 4 | 0 | 0 | 0 |
| Temporary | 2 | 2 | 2 | 2 | 0 | 2 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 1,861.5 | 1,861.5 | 1,861.5 | 1,861.5 | 0.0 | 1,861.5 | 0.0 | 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.