

## 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	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
<b>Total</b>	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	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal		19GovAmd to SFCTotal		House to SFCTotal
<b>Total</b>	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	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
<b>Total</b>	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	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
<b>Total</b>	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	

**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	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
<b>Total</b>	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	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
<b>Total</b>	6,696.7	5,606.9	5,606.9	5,606.9	0.0	5,606.9	-1,089.8	-16.3 %	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	
2 Travel	5.0	5.0	5.0	5.0	0.0	5.0	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	
4 Commodities	127.1	127.1	127.1	127.1	0.0	127.1	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	
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)	4,621.8	3,528.6	3,528.6	3,528.6	0.0	3,528.6	-1,093.2	-23.7 %	0.0	
1004 Gen Fund (UGF)	171.0	171.0	171.0	171.0	0.0	171.0	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	
<u>Positions</u>										
Perm Full Time	26	19	19	19	0	19	-7	-26.9 %	0	
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0	
Temporary	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	
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	
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	

## 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=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
<b>Total</b>	4,519.3	4,230.5	4,230.5	4,230.5	0.0	4,230.5	-288.8	-6.4 %	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	
2 Travel	30.3	15.3	15.3	15.3	0.0	15.3	-15.0	-49.5 %	0.0	
3 Services	886.1	755.2	755.2	755.2	0.0	755.2	-130.9	-14.8 %	0.0	
4 Commodities	25.0	20.0	20.0	20.0	0.0	20.0	-5.0	-20.0 %	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)	1,459.3	1,341.8	1,341.8	1,341.8	0.0	1,341.8	-117.5	-8.1 %	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	
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	
1092 MHTAAR (Other)	76.5	75.0	75.0	75.0	0.0	75.0	-1.5	-2.0 %	0.0	
1108 Stat Desig (Other)	110.2	20.0	20.0	20.0	0.0	20.0	-90.2	-81.9 %	0.0	
1157 Wrkrs Safe (DGF)	127.3	121.5	121.5	121.5	0.0	121.5	-5.8	-4.6 %	0.0	
<u>Positions</u>										
Perm Full Time	32	31	31	31	0	31	-1	-3.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	0	1	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	
Designated General (DGF)	127.3	121.5	121.5	121.5	0.0	121.5	-5.8	-4.6 %	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	
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	

## 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		2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
<b>Total</b>	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
<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		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		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		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	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
<b>Total</b>	443.3	421.6	421.6	421.6	0.0	421.6	-21.7	-4.9 %	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
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
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
<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

**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						
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018	2018	2018	2018	2018
							18MgtP1n	to SFCTotal	19GovAmd	to SFCTotal	House
											to SFCTotal
<b>Total</b>	<b>774.4</b>	<b>774.9</b>	<b>774.9</b>	<b>774.9</b>	<b>0.0</b>	<b>774.9</b>	<b>0.5</b>	<b>0.1 %</b>	<b>0.0</b>		<b>0.0</b>
<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	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
<b>Total</b>	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
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	%	19GovAmd to SFCTotal		House to SFCTotal
<b>Total</b>	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
<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		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		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		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		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	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
<b>Total</b>	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	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
<b>Total</b>	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 SCS1	[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
<b>Total</b>	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				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
<b>Total</b>	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	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
<b>Total</b>	1,369.7	1,126.8	1,126.8	1,126.8	0.0	1,126.8	-242.9	-17.7 %	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	
2 Travel	35.0	15.0	15.0	15.0	0.0	15.0	-20.0	-57.1 %	0.0	
3 Services	330.7	130.7	130.7	130.7	0.0	130.7	-200.0	-60.5 %	0.0	
4 Commodities	40.6	15.6	15.6	15.6	0.0	15.6	-25.0	-61.6 %	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)	1,027.3	929.2	929.2	929.2	0.0	929.2	-98.1	-9.5 %	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	
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	8	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>										
Other State Funds (Other)	342.4	197.6	197.6	197.6	0.0	197.6	-144.8	-42.3 %	0.0	
Federal Receipts (Fed)	1,027.3	929.2	929.2	929.2	0.0	929.2	-98.1	-9.5 %	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	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
<b>Total</b>	<b>18,076.9</b>	<b>17,211.3</b>	<b>17,211.3</b>	<b>17,211.3</b>	<b>0.0</b>	<b>17,211.3</b>	<b>-865.6</b>	<b>-4.8 %</b>	<b>0.0</b>	<b>0.0</b>
<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=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
<b>Total</b>	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

## 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 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
<b>Total</b>	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	

## 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	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
<b>Total</b>	1,277.9	1,216.0	1,216.0	1,216.0	0.0	1,216.0	-61.9 -4.8 %	0.0	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	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	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	0.0
1007 I/A Rcpts (Other)	10.0	270.0	270.0	270.0	0.0	270.0	260.0 >999 %	0.0	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	0.0
Federal Receipts (Fed)	1,267.9	946.0	946.0	946.0	0.0	946.0	-321.9 -25.4 %	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: Client Services**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[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
<b>Total</b>	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	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
<b>Total</b>	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	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
<b>Total</b>	<b>1,541.9</b>	<b>1,473.3</b>	<b>1,473.3</b>	<b>1,473.3</b>	<b>0.0</b>	<b>1,473.3</b>	<b>-68.6</b>	<b>-4.4 %</b>	<b>0.0</b>	<b>0.0</b>
<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=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
<b>Total</b>	12,934.4	12,728.8	12,728.8	12,728.8	0.0	12,728.8	-205.6	-1.6 %	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	
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	
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	
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	
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	
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	
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	
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	
<u>Positions</u>										
Perm Full Time	57	55	55	55	0	55	-2	-3.5 %	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	
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	
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	
Federal Receipts (Fed)	858.2	815.3	815.3	815.3	0.0	815.3	-42.9	-5.0 %	0.0	

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

2018-04-09 09:23:18

*Legislative Finance Division*

Page: 25

## 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	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
<b>Total</b>	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 bill adopted by the House.

**SCS1 (Senate CS1)** - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

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