

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Commissioner's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	1,463.4	1,002.3	1,002.3	1,002.3	1,002.3	1,002.3	-461.1	-31.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,202.7	799.0	799.0	799.0	799.0	799.0	-403.7	-33.6 %	0.0	0.0	0.0
2 Travel	58.7	45.0	45.0	45.0	45.0	45.0	-13.7	-23.3 %	0.0	0.0	0.0
3 Services	192.0	150.3	150.3	150.3	150.3	150.3	-41.7	-21.7 %	0.0	0.0	0.0
4 Commodities	10.0	8.0	8.0	8.0	8.0	8.0	-2.0	-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	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>											
1003 G/F Match (UGF)	0.0	13.7	13.7	13.7	13.7	13.7	13.7	>999 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	749.8	472.4	472.4	472.4	472.4	472.4	-277.4	-37.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	713.6	516.2	516.2	516.2	516.2	516.2	-197.4	-27.7 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	8	5	5	5	5	5	-3	-37.5 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	1	0	0	0	0	0	-1	-100.0 %	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	749.8	486.1	486.1	486.1	486.1	486.1	-263.7	-35.2 %	0.0	0.0	0.0
Other State Funds (Other)	713.6	516.2	516.2	516.2	516.2	516.2	-197.4	-27.7 %	0.0	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Workforce Investment Board**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	644.5	557.8	558.8	476.0	476.0	476.0	-168.5	-26.1 %	-81.8	-14.7 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	467.7	351.3	352.3	352.3	352.3	352.3	-115.4	-24.7 %	1.0	0.3 %	0.0	0.0
2 Travel	34.0	25.0	25.0	20.0	20.0	20.0	-14.0	-41.2 %	-5.0	-20.0 %	0.0	0.0
3 Services	116.4	155.1	155.1	77.3	77.3	77.3	-39.1	-33.6 %	-77.8	-50.2 %	0.0	0.0
4 Commodities	26.4	26.4	26.4	26.4	26.4	26.4	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	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>												
1007 I/A Rcpts (Other)	644.5	557.8	558.8	476.0	476.0	476.0	-168.5	-26.1 %	-81.8	-14.7 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	5	3	3	3	3	3	-2	-40.0 %	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	644.5	557.8	558.8	476.0	476.0	476.0	-168.5	-26.1 %	-81.8	-14.7 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
 Allocation: Alaska Labor Relations Agency**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	596.5	538.6	538.6	538.6	538.6	538.6	-57.9	-9.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	529.6	391.9	391.9	391.9	391.9	391.9	-137.7	-26.0 %	0.0	0.0	0.0
2 Travel	6.3	36.3	36.3	36.3	36.3	36.3	30.0	476.2 %	0.0	0.0	0.0
3 Services	49.4	77.8	77.8	77.8	77.8	77.8	28.4	57.5 %	0.0	0.0	0.0
4 Commodities	11.2	32.6	32.6	32.6	32.6	32.6	21.4	191.1 %	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	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>											
1004 Gen Fund (UGF)	596.5	538.6	538.6	538.6	538.6	538.6	-57.9	-9.7 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	4	3	3	3	3	3	-1	-25.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	596.5	538.6	538.6	538.6	538.6	538.6	-57.9	-9.7 %	0.0	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	3,798.6	3,965.7	3,973.3	3,792.4	3,792.4	3,792.4	-6.2	-0.2 %	-173.3	-4.4 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	3,142.8	2,962.1	2,969.7	2,969.7	2,969.7	2,969.7	-173.1	-5.5 %	7.6	0.3 %	0.0	0.0
2 Travel	18.0	19.0	19.0	15.0	15.0	15.0	-3.0	-16.7 %	-4.0	-21.1 %	0.0	0.0
3 Services	571.1	942.4	942.4	772.7	772.7	772.7	201.6	35.3 %	-169.7	-18.0 %	0.0	0.0
4 Commodities	56.7	42.2	42.2	35.0	35.0	35.0	-21.7	-38.3 %	-7.2	-17.1 %	0.0	0.0
5 Capital Outlay	10.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	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)	2,452.5	2,499.9	2,505.2	2,380.2	2,380.2	2,380.2	-72.3	-2.9 %	-119.7	-4.8 %	0.0	0.0
1003 G/F Match (UGF)	215.2	99.4	99.4	99.4	99.4	99.4	-115.8	-53.8 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	0.0	249.1	249.1	249.1	249.1	249.1	249.1	>999 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	1,130.9	1,117.3	1,119.6	1,063.7	1,063.7	1,063.7	-67.2	-5.9 %	-53.6	-4.8 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	34	28	28	28	28	28	-6	-17.6 %	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	215.2	348.5	348.5	348.5	348.5	348.5	133.3	61.9 %	0.0		0.0	0.0
Other State Funds (Other)	1,130.9	1,117.3	1,119.6	1,063.7	1,063.7	1,063.7	-67.2	-5.9 %	-53.6	-4.8 %	0.0	0.0
Federal Receipts (Fed)	2,452.5	2,499.9	2,505.2	2,380.2	2,380.2	2,380.2	-72.3	-2.9 %	-119.7	-4.8 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Human Resources**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	277.9	0.0	0.0	0.0	0.0	0.0	-277.9	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	197.6	0.0	0.0	0.0	0.0	0.0	-197.6	-100.0 %	0.0	0.0
2 Travel	2.0	0.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0	0.0
3 Services	77.8	0.0	0.0	0.0	0.0	0.0	-77.8	-100.0 %	0.0	0.0
4 Commodities	0.5	0.0	0.0	0.0	0.0	0.0	-0.5	-100.0 %	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)	277.9	0.0	0.0	0.0	0.0	0.0	-277.9	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	0	0	0	0	0	-2	-100.0 %	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)	277.9	0.0	0.0	0.0	0.0	0.0	-277.9	-100.0 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	3,892.8	2,828.9	2,828.9	2,687.5	2,687.5	2,687.5	-1,205.3	-31.0 %	-141.4	-5.0 %	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	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	0.0	0.0	0.0
3 Services	3,892.8	2,828.9	2,828.9	2,687.5	2,687.5	2,687.5	-1,205.3	-31.0 %	-141.4	-5.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	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	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	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	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,892.8	2,828.9	2,828.9	2,687.5	2,687.5	2,687.5	-1,205.3	-31.0 %	-141.4	-5.0 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,892.8	2,828.9	2,828.9	2,687.5	2,687.5	2,687.5	-1,205.3	-31.0 %	-141.4	-5.0 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Data Processing**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	7,958.2	6,696.7	6,706.9	5,606.9	5,606.9	5,606.9	-2,351.3	-29.5 %	-1,089.8	-16.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	4,170.9	3,608.9	2,703.5	2,703.5	2,703.5	2,703.5	-1,467.4	-35.2 %	-905.4	-25.1 %	0.0	0.0
2 Travel	50.7	5.0	5.0	5.0	5.0	5.0	-45.7	-90.1 %	0.0		0.0	0.0
3 Services	3,673.6	2,945.7	3,861.3	2,761.3	2,761.3	2,761.3	-912.3	-24.8 %	-184.4	-6.3 %	0.0	0.0
4 Commodities	43.0	127.1	127.1	127.1	127.1	127.1	84.1	195.6 %	0.0		0.0	0.0
5 Capital Outlay	20.0	10.0	10.0	10.0	10.0	10.0	-10.0	-50.0 %	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)	5,557.1	4,621.8	4,628.6	3,528.6	3,528.6	3,528.6	-2,028.5	-36.5 %	-1,093.2	-23.7 %	0.0	0.0
1004 Gen Fund (UGF)	526.7	171.0	171.0	171.0	171.0	171.0	-355.7	-67.5 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	1,874.4	1,903.9	1,907.3	1,907.3	1,907.3	1,907.3	32.9	1.8 %	3.4	0.2 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	32	26	19	19	19	19	-13	-40.6 %	-7	-26.9 %	0	0
Perm Part Time	1	1	0	0	0	0	-1	-100.0 %	-1	-100.0 %	0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	526.7	171.0	171.0	171.0	171.0	171.0	-355.7	-67.5 %	0.0		0.0	0.0
Other State Funds (Other)	1,874.4	1,903.9	1,907.3	1,907.3	1,907.3	1,907.3	32.9	1.8 %	3.4	0.2 %	0.0	0.0
Federal Receipts (Fed)	5,557.1	4,621.8	4,628.6	3,528.6	3,528.6	3,528.6	-2,028.5	-36.5 %	-1,093.2	-23.7 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Labor Market Information**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	4,823.0	4,519.3	4,455.5	4,230.5	4,230.5	4,230.5	-592.5	-12.3 %	-288.8	-6.4 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	3,862.7	3,577.9	3,518.1	3,440.0	3,440.0	3,440.0	-422.7	-10.9 %	-137.9	-3.9 %	0.0	0.0
2 Travel	61.9	30.3	30.3	15.3	15.3	15.3	-46.6	-75.3 %	-15.0	-49.5 %	0.0	0.0
3 Services	825.6	886.1	882.1	755.2	755.2	755.2	-70.4	-8.5 %	-130.9	-14.8 %	0.0	0.0
4 Commodities	57.8	25.0	25.0	20.0	20.0	20.0	-37.8	-65.4 %	-5.0	-20.0 %	0.0	0.0
5 Capital Outlay	15.0	0.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	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)	1,550.4	1,459.3	1,464.9	1,341.8	1,341.8	1,341.8	-208.6	-13.5 %	-117.5	-8.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,458.4	1,141.5	1,143.7	1,143.7	1,143.7	1,143.7	-314.7	-21.6 %	2.2	0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	1,577.1	1,604.5	1,608.8	1,528.5	1,528.5	1,528.5	-48.6	-3.1 %	-76.0	-4.7 %	0.0	0.0
1092 MHTAAR (Other)	0.0	76.5	0.0	75.0	75.0	75.0	75.0	>999 %	-1.5	-2.0 %	0.0	0.0
1108 Stat Desig (Other)	110.2	110.2	110.2	20.0	20.0	20.0	-90.2	-81.9 %	-90.2	-81.9 %	0.0	0.0
1157 Wrks Safe (DGF)	126.9	127.3	127.9	121.5	121.5	121.5	-5.4	-4.3 %	-5.8	-4.6 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	37	32	31	31	31	31	-6	-16.2 %	-1	-3.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	1	1	1	1	1	1	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,458.4	1,141.5	1,143.7	1,143.7	1,143.7	1,143.7	-314.7	-21.6 %	2.2	0.2 %	0.0	0.0
Designated General (DGF)	126.9	127.3	127.9	121.5	121.5	121.5	-5.4	-4.3 %	-5.8	-4.6 %	0.0	0.0
Other State Funds (Other)	1,687.3	1,791.2	1,719.0	1,623.5	1,623.5	1,623.5	-63.8	-3.8 %	-167.7	-9.4 %	0.0	0.0
Federal Receipts (Fed)	1,550.4	1,459.3	1,464.9	1,341.8	1,341.8	1,341.8	-208.6	-13.5 %	-117.5	-8.1 %	0.0	0.0



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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**  
**Allocation: Workers' Compensation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	5,741.1	5,653.0	5,671.0	5,671.0	5,671.0	5,671.0	-70.1	-1.2 %	18.0	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	4,548.5	4,369.1	4,387.1	4,387.1	4,387.1	4,387.1	-161.4	-3.5 %	18.0	0.4 %	0.0	0.0
2 Travel	118.8	18.7	18.7	18.7	18.7	18.7	-100.1	-84.3 %	0.0	0.0	0.0	0.0
3 Services	857.5	1,188.2	1,188.2	1,188.2	1,188.2	1,188.2	330.7	38.6 %	0.0	0.0	0.0	0.0
4 Commodities	151.1	55.0	55.0	55.0	55.0	55.0	-96.1	-63.6 %	0.0	0.0	0.0	0.0
5 Capital Outlay	14.4	0.0	0.0	0.0	0.0	0.0	-14.4	-100.0 %	0.0	0.0	0.0	0.0
7 Grants, Benefits	50.8	22.0	22.0	22.0	22.0	22.0	-28.8	-56.7 %	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	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3.3	0.0	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0	0.0	0.0	0.0
1157 Wrks Safe (DGF)	5,737.8	5,653.0	5,671.0	5,671.0	5,671.0	5,671.0	-66.8	-1.2 %	18.0	0.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	50	44	44	44	44	44	-6	-12.0 %	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	3.3	0.0	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0	0.0	0.0	0.0
Designated General (DGF)	5,737.8	5,653.0	5,671.0	5,671.0	5,671.0	5,671.0	-66.8	-1.2 %	18.0	0.3 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**  
**Allocation: Workers' Compensation Appeals Commission**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	584.6	443.3	443.8	421.6	421.6	421.6	-163.0	-27.9 %	-21.7	-4.9 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	315.6	276.0	276.5	276.5	276.5	276.5	-39.1	-12.4 %	0.5	0.2 %	0.0	0.0
2 Travel	18.7	0.0	0.0	0.0	0.0	0.0	-18.7	-100.0 %	0.0		0.0	0.0
3 Services	245.3	162.3	162.3	140.1	140.1	140.1	-105.2	-42.9 %	-22.2	-13.7 %	0.0	0.0
4 Commodities	5.0	5.0	5.0	5.0	5.0	5.0	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	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>												
1157 Wrkrs Safe (DGF)	584.6	443.3	443.8	421.6	421.6	421.6	-163.0	-27.9 %	-21.7	-4.9 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	3	2	2	2	2	2	-1	-33.3 %	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Designated General (DGF)	584.6	443.3	443.8	421.6	421.6	421.6	-163.0	-27.9 %	-21.7	-4.9 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
 Allocation: Workers' Compensation Benefits Guaranty Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	772.6	774.4	774.9	774.9	774.9	774.9	2.3	0.3 %	0.5	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	89.5	89.7	90.2	90.2	90.2	90.2	0.7	0.8 %	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	0.0
3 Services	275.9	250.0	250.0	250.0	250.0	250.0	-25.9	-9.4 %	0.0		0.0	0.0
4 Commodities	7.2	2.0	2.0	2.0	2.0	2.0	-5.2	-72.2 %	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	0.0
7 Grants, Benefits	400.0	432.7	432.7	432.7	432.7	432.7	32.7	8.2 %	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>												
1203 WCBenGF (DGF)	772.6	774.4	774.9	774.9	774.9	774.9	2.3	0.3 %	0.5	0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	1	1	1	1	1	1	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Designated General (DGF)	772.6	774.4	774.9	774.9	774.9	774.9	2.3	0.3 %	0.5	0.1 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	4,008.1	3,414.9	3,415.5	3,244.8	3,244.8	3,244.8	-763.3	-19.0 %	-170.1	-5.0 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	215.3	196.5	197.1	197.1	197.1	197.1	-18.2	-8.5 %	0.6	0.3 %	0.0	0.0
2 Travel	1.5	1.5	1.5	1.5	1.5	1.5	0.0		0.0		0.0	0.0
3 Services	42.9	73.6	73.6	73.6	73.6	73.6	30.7	71.6 %	0.0		0.0	0.0
4 Commodities	4.4	4.3	4.3	4.3	4.3	4.3	-0.1	-2.3 %	0.0		0.0	0.0
5 Capital Outlay	5.0	0.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	0.0
7 Grants, Benefits	3,739.0	3,139.0	3,139.0	2,968.3	2,968.3	2,968.3	-770.7	-20.6 %	-170.7	-5.4 %	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>												
1031 Sec Injury (DGF)	4,008.1	3,414.9	3,415.5	3,244.8	3,244.8	3,244.8	-763.3	-19.0 %	-170.1	-5.0 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	2	2	2	2	2	2	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Designated General (DGF)	4,008.1	3,414.9	3,415.5	3,244.8	3,244.8	3,244.8	-763.3	-19.0 %	-170.1	-5.0 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	1,652.3	1,458.9	1,460.0	1,387.1	1,387.1	1,387.1	-265.2	-16.1 %	-71.8	-4.9 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	245.7	231.9	233.0	233.0	233.0	233.0	-12.7	-5.2 %	1.1	0.5 %	0.0	0.0
2 Travel	16.8	16.8	16.8	16.8	16.8	16.8	0.0		0.0		0.0	0.0
3 Services	172.4	192.8	192.8	192.8	192.8	192.8	20.4	11.8 %	0.0		0.0	0.0
4 Commodities	17.4	17.4	17.4	17.4	17.4	17.4	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	0.0
7 Grants, Benefits	1,200.0	1,000.0	1,000.0	927.1	927.1	927.1	-272.9	-22.7 %	-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	0.0
<u>Funding Sources</u>												
1032 Fish Fund (DGF)	1,652.3	1,458.9	1,460.0	1,387.1	1,387.1	1,387.1	-265.2	-16.1 %	-71.8	-4.9 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	2	2	2	2	2	2	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Designated General (DGF)	1,652.3	1,458.9	1,460.0	1,387.1	1,387.1	1,387.1	-265.2	-16.1 %	-71.8	-4.9 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Wage and Hour Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	2,512.3	2,393.8	2,402.7	2,371.1	2,371.1	2,371.1	-141.2	-5.6 %	-22.7	-0.9 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	2,014.0	1,991.5	2,000.4	1,975.0	1,975.0	1,975.0	-39.0	-1.9 %	-16.5	-0.8 %	0.0	0.0
2 Travel	38.4	4.8	4.8	4.8	4.8	4.8	-33.6	-87.5 %	0.0		0.0	0.0
3 Services	439.4	385.5	385.5	379.3	379.3	379.3	-60.1	-13.7 %	-6.2	-1.6 %	0.0	0.0
4 Commodities	20.5	12.0	12.0	12.0	12.0	12.0	-8.5	-41.5 %	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	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>												
1004 Gen Fund (UGF)	1,893.7	1,761.5	1,767.5	1,767.5	1,767.5	1,767.5	-126.2	-6.7 %	6.0	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	618.6	632.3	635.2	603.6	603.6	603.6	-15.0	-2.4 %	-28.7	-4.5 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	22	21	21	21	21	21	-1	-4.5 %	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,893.7	1,761.5	1,767.5	1,767.5	1,767.5	1,767.5	-126.2	-6.7 %	6.0	0.3 %	0.0	0.0
Other State Funds (Other)	618.6	632.3	635.2	603.6	603.6	603.6	-15.0	-2.4 %	-28.7	-4.5 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	2,952.8	2,992.5	2,997.2	2,847.6	2,847.6	2,847.6	-105.2	-3.6 %	-144.9	-4.8 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	2,315.3	2,269.7	2,274.4	2,287.1	2,287.1	2,287.1	-28.2	-1.2 %	17.4	0.8 %	0.0	0.0
2 Travel	160.0	112.1	112.1	112.1	112.1	112.1	-47.9	-29.9 %	0.0		0.0	0.0
3 Services	452.5	585.7	585.7	433.4	433.4	433.4	-19.1	-4.2 %	-152.3	-26.0 %	0.0	0.0
4 Commodities	25.0	25.0	25.0	15.0	15.0	15.0	-10.0	-40.0 %	-10.0	-40.0 %	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	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>												
1004 Gen Fund (UGF)	1.3	0.0	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	0.0
1005 GF/Prgm (DGF)	124.8	127.8	128.4	128.4	128.4	128.4	3.6	2.9 %	0.6	0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	710.9	719.8	721.0	685.0	685.0	685.0	-25.9	-3.6 %	-34.8	-4.8 %	0.0	0.0
1172 Bldg Safe (DGF)	2,115.8	2,144.9	2,147.8	2,034.2	2,034.2	2,034.2	-81.6	-3.9 %	-110.7	-5.2 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	21	21	21	21	21	21	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1.3	0.0	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	0.0
Designated General (DGF)	2,240.6	2,272.7	2,276.2	2,162.6	2,162.6	2,162.6	-78.0	-3.5 %	-110.1	-4.8 %	0.0	0.0
Other State Funds (Other)	710.9	719.8	721.0	685.0	685.0	685.0	-25.9	-3.6 %	-34.8	-4.8 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	5,911.9	5,760.9	5,767.9	5,417.9	5,417.9	5,417.9	-494.0	-8.4 %	-343.0	-6.0 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	3,632.2	3,731.6	3,738.6	3,738.6	3,738.6	3,738.6	106.4	2.9 %	7.0	0.2 %	0.0	0.0
2 Travel	285.4	210.7	210.7	210.7	210.7	210.7	-74.7	-26.2 %	0.0	0.0	0.0	0.0
3 Services	1,844.3	1,743.6	1,743.6	1,393.6	1,393.6	1,393.6	-450.7	-24.4 %	-350.0	-20.1 %	0.0	0.0
4 Commodities	150.0	75.0	75.0	75.0	75.0	75.0	-75.0	-50.0 %	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	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	0.0
8 Miscellaneous	0.0	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)	2,414.5	2,243.1	2,246.6	1,946.6	1,946.6	1,946.6	-467.9	-19.4 %	-296.5	-13.2 %	0.0	0.0
1003 G/F Match (UGF)	1,970.3	283.1	283.5	283.5	283.5	283.5	-1,686.8	-85.6 %	0.4	0.1 %	0.0	0.0
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	3.0	0.0		0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	12.6	12.6	0.0		0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	312.4	318.4	318.4	268.4	268.4	268.4	-44.0	-14.1 %	-50.0	-15.7 %	0.0	0.0
1157 Wrks Safe (DGF)	1,199.1	2,900.7	2,903.8	2,903.8	2,903.8	2,903.8	1,704.7	142.2 %	3.1	0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	38	38	38	38	38	38	0		0	0.0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0.0	0	0
Temporary	0	0	0	0	0	0	0		0	0.0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,973.3	286.1	286.5	286.5	286.5	286.5	-1,686.8	-85.5 %	0.4	0.1 %	0.0	0.0
Designated General (DGF)	1,211.7	2,913.3	2,916.4	2,916.4	2,916.4	2,916.4	1,704.7	140.7 %	3.1	0.1 %	0.0	0.0
Other State Funds (Other)	312.4	318.4	318.4	268.4	268.4	268.4	-44.0	-14.1 %	-50.0	-15.7 %	0.0	0.0
Federal Receipts (Fed)	2,414.5	2,243.1	2,246.6	1,946.6	1,946.6	1,946.6	-467.9	-19.4 %	-296.5	-13.2 %	0.0	0.0



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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Alaska Safety Advisory Council**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	125.8	160.8	160.8	160.8	160.8	160.8	35.0	27.8 %	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	0.0
2 Travel	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
3 Services	75.8	95.8	95.8	95.8	95.8	95.8	20.0	26.4 %	0.0	0.0
4 Commodities	45.0	60.0	60.0	60.0	60.0	60.0	15.0	33.3 %	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	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>										
1108 Stat Desig (Other)	125.8	160.8	160.8	160.8	160.8	160.8	35.0	27.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	125.8	160.8	160.8	160.8	160.8	160.8	35.0	27.8 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment Security  
Allocation: Adult Basic Education**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	3,412.2	0.0	0.0	0.0	0.0	0.0	-3,412.2	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	362.8	0.0	0.0	0.0	0.0	0.0	-362.8	-100.0 %	0.0	0.0
2 Travel	16.8	0.0	0.0	0.0	0.0	0.0	-16.8	-100.0 %	0.0	0.0
3 Services	150.1	0.0	0.0	0.0	0.0	0.0	-150.1	-100.0 %	0.0	0.0
4 Commodities	31.8	0.0	0.0	0.0	0.0	0.0	-31.8	-100.0 %	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	2,850.7	0.0	0.0	0.0	0.0	0.0	-2,850.7	-100.0 %	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)	1,261.9	0.0	0.0	0.0	0.0	0.0	-1,261.9	-100.0 %	0.0	0.0
1003 G/F Match (UGF)	2,150.3	0.0	0.0	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	0	0	0	0	0	-3	-100.0 %	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)	2,150.3	0.0	0.0	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0	0.0
Federal Receipts (Fed)	1,261.9	0.0	0.0	0.0	0.0	0.0	-1,261.9	-100.0 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Business Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	28,470.6	0.0	0.0	0.0	0.0	0.0	-28,470.6	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,736.3	0.0	0.0	0.0	0.0	0.0	-2,736.3	-100.0 %	0.0	0.0
2 Travel	120.0	0.0	0.0	0.0	0.0	0.0	-120.0	-100.0 %	0.0	0.0
3 Services	2,046.3	0.0	0.0	0.0	0.0	0.0	-2,046.3	-100.0 %	0.0	0.0
4 Commodities	29.2	0.0	0.0	0.0	0.0	0.0	-29.2	-100.0 %	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	23,538.8	0.0	0.0	0.0	0.0	0.0	-23,538.8	-100.0 %	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)	16,806.3	0.0	0.0	0.0	0.0	0.0	-16,806.3	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,566.8	0.0	0.0	0.0	0.0	0.0	-2,566.8	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	510.6	0.0	0.0	0.0	0.0	0.0	-510.6	-100.0 %	0.0	0.0
1054 STEP (DGF)	7,869.0	0.0	0.0	0.0	0.0	0.0	-7,869.0	-100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	717.9	0.0	0.0	0.0	0.0	0.0	-717.9	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	0	0	0	0	0	-26	-100.0 %	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)	2,566.8	0.0	0.0	0.0	0.0	0.0	-2,566.8	-100.0 %	0.0	0.0
Designated General (DGF)	8,586.9	0.0	0.0	0.0	0.0	0.0	-8,586.9	-100.0 %	0.0	0.0
Other State Funds (Other)	510.6	0.0	0.0	0.0	0.0	0.0	-510.6	-100.0 %	0.0	0.0
Federal Receipts (Fed)	16,806.3	0.0	0.0	0.0	0.0	0.0	-16,806.3	-100.0 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Alaska Technical Center (Kotzebue)**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	1,645.4	0.0	0.0	0.0	0.0	0.0	-1,645.4	-100.0 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	1,645.4	0.0	0.0	0.0	0.0	0.0	-1,645.4	-100.0 %	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>										
1004 Gen Fund (UGF)	600.0	0.0	0.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	1,045.4	0.0	0.0	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	600.0	0.0	0.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0	0.0
Designated General (DGF)	1,045.4	0.0	0.0	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
 Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	543.5	0.0	0.0	0.0	0.0	0.0	-543.5	-100.0 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	543.5	0.0	0.0	0.0	0.0	0.0	-543.5	-100.0 %	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>										
1004 Gen Fund (UGF)	195.0	0.0	0.0	0.0	0.0	0.0	-195.0	-100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	348.5	0.0	0.0	0.0	0.0	0.0	-348.5	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	195.0	0.0	0.0	0.0	0.0	0.0	-195.0	-100.0 %	0.0	0.0
Designated General (DGF)	348.5	0.0	0.0	0.0	0.0	0.0	-348.5	-100.0 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
 Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	1,045.4	0.0	0.0	0.0	0.0	0.0	-1,045.4	-100.0 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	1,045.4	0.0	0.0	0.0	0.0	0.0	-1,045.4	-100.0 %	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>										
1151 VoTech Ed (DGF)	1,045.4	0.0	0.0	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,045.4	0.0	0.0	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Northwest Alaska Career and Technical Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	748.5	0.0	0.0	0.0	0.0	0.0	-748.5	-100.0 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	748.5	0.0	0.0	0.0	0.0	0.0	-748.5	-100.0 %	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>										
1004 Gen Fund (UGF)	400.0	0.0	0.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	348.5	0.0	0.0	0.0	0.0	0.0	-348.5	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	400.0	0.0	0.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0	0.0
Designated General (DGF)	348.5	0.0	0.0	0.0	0.0	0.0	-348.5	-100.0 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Partners for Progress in Delta, Inc.**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	348.5	0.0	0.0	0.0	0.0	0.0	-348.5	-100.0 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	348.5	0.0	0.0	0.0	0.0	0.0	-348.5	-100.0 %	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>										
1151 VoTech Ed (DGF)	348.5	0.0	0.0	0.0	0.0	0.0	-348.5	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	348.5	0.0	0.0	0.0	0.0	0.0	-348.5	-100.0 %	0.0	0.0



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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Amundsen Educational Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	232.3	0.0	0.0	0.0	0.0	0.0	-232.3	-100.0 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	232.3	0.0	0.0	0.0	0.0	0.0	-232.3	-100.0 %	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>										
1151 VoTech Ed (DGF)	232.3	0.0	0.0	0.0	0.0	0.0	-232.3	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	232.3	0.0	0.0	0.0	0.0	0.0	-232.3	-100.0 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Construction Academy Training**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	3,400.0	0.0	0.0	0.0	0.0	0.0	-3,400.0	-100.0 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	70.0	0.0	0.0	0.0	0.0	0.0	-70.0	-100.0 %	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	3,330.0	0.0	0.0	0.0	0.0	0.0	-3,330.0	-100.0 %	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>										
1004 Gen Fund (UGF)	3,400.0	0.0	0.0	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,400.0	0.0	0.0	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Rural Apprenticeship Outreach Operations Program Grant**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	150.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	150.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	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>										
1054 STEP (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	0.0

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

**Numbers**

**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]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2018	2018	2018	2018		
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	0.0	1,369.7	1,371.8	1,126.8	1,126.8	1,126.8	1,126.8	>999 %	-242.9	-17.7 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	963.4	965.5	965.5	965.5	965.5	965.5	>999 %	2.1	0.2 %	0.0	0.0
2 Travel	0.0	35.0	35.0	15.0	15.0	15.0	15.0	>999 %	-20.0	-57.1 %	0.0	0.0
3 Services	0.0	330.7	330.7	130.7	130.7	130.7	130.7	>999 %	-200.0	-60.5 %	0.0	0.0
4 Commodities	0.0	40.6	40.6	15.6	15.6	15.6	15.6	>999 %	-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	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)	0.0	1,027.3	1,029.2	929.2	929.2	929.2	929.2	>999 %	-98.1	-9.5 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	342.4	342.6	197.6	197.6	197.6	197.6	>999 %	-144.8	-42.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	8	8	8	8	8	8	>999 %	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Other State Funds (Other)	0.0	342.4	342.6	197.6	197.6	197.6	197.6	>999 %	-144.8	-42.3 %	0.0	0.0
Federal Receipts (Fed)	0.0	1,027.3	1,029.2	929.2	929.2	929.2	929.2	>999 %	-98.1	-9.5 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**  
**Allocation: Workforce Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	26,226.6	18,076.9	18,115.2	17,211.3	17,211.3	17,211.3	-9,015.3	-34.4 %	-865.6	-4.8 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	13,881.6	9,294.8	9,333.1	9,333.1	9,333.1	9,333.1	-4,548.5	-32.8 %	38.3	0.4 %	0.0	0.0
2 Travel	190.8	105.8	105.8	45.8	45.8	45.8	-145.0	-76.0 %	-60.0	-56.7 %	0.0	0.0
3 Services	5,747.7	3,970.7	3,970.7	3,116.8	3,116.8	3,116.8	-2,630.9	-45.8 %	-853.9	-21.5 %	0.0	0.0
4 Commodities	259.7	59.7	59.7	69.7	69.7	69.7	-190.0	-73.2 %	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	0.0
7 Grants, Benefits	6,146.8	4,645.9	4,645.9	4,645.9	4,645.9	4,645.9	-1,500.9	-24.4 %	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)	16,479.8	12,443.6	12,476.0	11,853.8	11,853.8	11,853.8	-4,626.0	-28.1 %	-589.8	-4.7 %	0.0	0.0
1003 G/F Match (UGF)	50.9	0.0	0.0	0.0	0.0	0.0	-50.9	-100.0 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	306.5	0.0	0.0	0.0	0.0	0.0	-306.5	-100.0 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	8,560.1	4,665.1	4,669.0	4,435.7	4,435.7	4,435.7	-4,124.4	-48.2 %	-229.4	-4.9 %	0.0	0.0
1049 Trng Bldg (DGF)	789.3	803.2	804.7	758.3	758.3	758.3	-31.0	-3.9 %	-44.9	-5.6 %	0.0	0.0
1092 MHTAAR (Other)	0.0	125.0	125.5	125.5	125.5	125.5	125.5	>999 %	0.5	0.4 %	0.0	0.0
1108 Stat Desig (Other)	40.0	40.0	40.0	38.0	38.0	38.0	-2.0	-5.0 %	-2.0	-5.0 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	151	98	98	98	98	98	-53	-35.1 %	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	357.4	0.0	0.0	0.0	0.0	0.0	-357.4	-100.0 %	0.0		0.0	0.0
Designated General (DGF)	789.3	803.2	804.7	758.3	758.3	758.3	-31.0	-3.9 %	-44.9	-5.6 %	0.0	0.0
Other State Funds (Other)	8,600.1	4,830.1	4,834.5	4,599.2	4,599.2	4,599.2	-4,000.9	-46.5 %	-230.9	-4.8 %	0.0	0.0
Federal Receipts (Fed)	16,479.8	12,443.6	12,476.0	11,853.8	11,853.8	11,853.8	-4,626.0	-28.1 %	-589.8	-4.7 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services  
Allocation: Workforce Development**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2018	2018	2018	2018		
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	0.0	31,288.5	31,298.8	26,106.5	26,106.5	26,106.5	26,106.5	>999 %	-5,182.0	-16.6 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	3,758.8	3,769.1	3,721.6	3,721.6	3,721.6	3,721.6	>999 %	-37.2	-1.0 %	0.0	0.0
2 Travel	0.0	66.8	66.8	56.8	56.8	56.8	56.8	>999 %	-10.0	-15.0 %	0.0	0.0
3 Services	0.0	4,735.0	4,735.0	2,177.9	2,177.9	2,177.9	2,177.9	>999 %	-2,557.1	-54.0 %	0.0	0.0
4 Commodities	0.0	81.8	81.8	51.8	51.8	51.8	51.8	>999 %	-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	0.0
7 Grants, Benefits	0.0	22,646.1	22,646.1	20,098.4	20,098.4	20,098.4	20,098.4	>999 %	-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	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	12,383.0	12,391.6	10,391.6	10,391.6	10,391.6	10,391.6	>999 %	-1,991.4	-16.1 %	0.0	0.0
1003 G/F Match (UGF)	0.0	1,953.6	1,954.0	1,954.0	1,954.0	1,954.0	1,954.0	>999 %	0.4		0.0	0.0
1004 Gen Fund (UGF)	0.0	1,861.3	1,861.4	1,861.4	1,861.4	1,861.4	1,861.4	>999 %	0.1		0.0	0.0
1007 I/A Rcpts (Other)	0.0	2,844.6	2,844.6	0.0	0.0	0.0	0.0		-2,844.6	-100.0 %	0.0	0.0
1054 STEP (DGF)	0.0	8,035.9	8,036.8	8,036.8	8,036.8	8,036.8	8,036.8	>999 %	0.9		0.0	0.0
1151 VoTech Ed (DGF)	0.0	4,210.1	4,210.4	3,862.7	3,862.7	3,862.7	3,862.7	>999 %	-347.4	-8.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	30	30	30	30	30	30	>999 %	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	5	5	5	5	5	5	>999 %	0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	3,814.9	3,815.4	3,815.4	3,815.4	3,815.4	3,815.4	>999 %	0.5		0.0	0.0
Designated General (DGF)	0.0	12,246.0	12,247.2	11,899.5	11,899.5	11,899.5	11,899.5	>999 %	-346.5	-2.8 %	0.0	0.0
Other State Funds (Other)	0.0	2,844.6	2,844.6	0.0	0.0	0.0	0.0		-2,844.6	-100.0 %	0.0	0.0
Federal Receipts (Fed)	0.0	12,383.0	12,391.6	10,391.6	10,391.6	10,391.6	10,391.6	>999 %	-1,991.4	-16.1 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services  
Allocation: Unemployment Insurance**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	28,351.8	28,463.6	28,540.9	23,070.9	23,070.9	23,070.9	-5,280.9	-18.6 %	-5,392.7	-18.9 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	18,950.1	17,872.4	17,949.7	17,644.5	17,644.5	17,644.5	-1,305.6	-6.9 %	-227.9	-1.3 %	0.0	0.0
2 Travel	235.0	95.0	95.0	55.0	55.0	55.0	-180.0	-76.6 %	-40.0	-42.1 %	0.0	0.0
3 Services	8,476.9	10,106.4	10,106.4	5,111.6	5,111.6	5,111.6	-3,365.3	-39.7 %	-4,994.8	-49.4 %	0.0	0.0
4 Commodities	352.3	352.3	352.3	252.3	252.3	252.3	-100.0	-28.4 %	-100.0	-28.4 %	0.0	0.0
5 Capital Outlay	337.5	37.5	37.5	7.5	7.5	7.5	-330.0	-97.8 %	-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	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)	27,201.9	27,289.8	27,364.1	21,952.8	21,952.8	21,952.8	-5,249.1	-19.3 %	-5,337.0	-19.6 %	0.0	0.0
1005 GF/Prgm (DGF)	47.6	47.7	47.7	7.9	7.9	7.9	-39.7	-83.4 %	-39.8	-83.4 %	0.0	0.0
1007 I/A Rcpts (Other)	299.0	304.6	305.0	289.8	289.8	289.8	-9.2	-3.1 %	-14.8	-4.9 %	0.0	0.0
1054 STEP (DGF)	404.5	412.6	413.9	410.2	410.2	410.2	5.7	1.4 %	-2.4	-0.6 %	0.0	0.0
1151 VoTech Ed (DGF)	398.8	408.9	410.2	410.2	410.2	410.2	11.4	2.9 %	1.3	0.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	168	154	152	152	152	152	-16	-9.5 %	-2	-1.3 %	0	0
Perm Part Time	47	34	34	34	34	34	-13	-27.7 %	0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Designated General (DGF)	850.9	869.2	871.8	828.3	828.3	828.3	-22.6	-2.7 %	-40.9	-4.7 %	0.0	0.0
Other State Funds (Other)	299.0	304.6	305.0	289.8	289.8	289.8	-9.2	-3.1 %	-14.8	-4.9 %	0.0	0.0
Federal Receipts (Fed)	27,201.9	27,289.8	27,364.1	21,952.8	21,952.8	21,952.8	-5,249.1	-19.3 %	-5,337.0	-19.6 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	1,274.1	1,277.9	1,279.4	1,216.0	1,216.0	1,216.0	-58.1	-4.6 %	-61.9	-4.8 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	957.5	918.8	950.8	950.8	950.8	950.8	-6.7	-0.7 %	32.0	3.5 %	0.0	0.0
2 Travel	48.6	10.0	10.0	10.0	10.0	10.0	-38.6	-79.4 %	0.0		0.0	0.0
3 Services	202.0	329.1	298.6	235.2	235.2	235.2	33.2	16.4 %	-93.9	-28.5 %	0.0	0.0
4 Commodities	66.0	20.0	20.0	20.0	20.0	20.0	-46.0	-69.7 %	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	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)	1,235.2	1,267.9	1,269.4	946.0	946.0	946.0	-289.2	-23.4 %	-321.9	-25.4 %	0.0	0.0
1004 Gen Fund (UGF)	3.9	0.0	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	35.0	10.0	10.0	270.0	270.0	270.0	235.0	671.4 %	260.0	>999 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	8	7	7	7	7	7	-1	-12.5 %	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	3.9	0.0	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0		0.0	0.0
Other State Funds (Other)	35.0	10.0	10.0	270.0	270.0	270.0	235.0	671.4 %	260.0	>999 %	0.0	0.0
Federal Receipts (Fed)	1,235.2	1,267.9	1,269.4	946.0	946.0	946.0	-289.2	-23.4 %	-321.9	-25.4 %	0.0	0.0



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

**Numbers**

**Agency: Department of Labor and Workforce Development**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	17,356.4	16,791.8	16,831.3	16,671.3	16,671.3	16,671.3	-685.1	-3.9 %	-120.5	-0.7 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	8,814.1	8,854.2	8,893.7	8,893.7	8,893.7	8,893.7	79.6	0.9 %	39.5	0.4 %	0.0	0.0
2 Travel	239.3	75.9	75.9	65.9	65.9	65.9	-173.4	-72.5 %	-10.0	-13.2 %	0.0	0.0
3 Services	1,715.7	2,230.3	2,230.3	2,155.3	2,155.3	2,155.3	439.6	25.6 %	-75.0	-3.4 %	0.0	0.0
4 Commodities	259.0	280.1	280.1	205.1	205.1	205.1	-53.9	-20.8 %	-75.0	-26.8 %	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0	0.0
7 Grants, Benefits	6,318.3	5,341.3	5,341.3	5,341.3	5,341.3	5,341.3	-977.0	-15.5 %	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)	12,510.9	12,028.5	12,055.7	11,895.7	11,895.7	11,895.7	-615.2	-4.9 %	-132.8	-1.1 %	0.0	0.0
1003 G/F Match (UGF)	4,515.5	4,438.3	4,450.6	4,450.6	4,450.6	4,450.6	-64.9	-1.4 %	12.3	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	5.0	0.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	0.0
1117 VocRehab F (Other)	325.0	125.0	125.0	125.0	125.0	125.0	-200.0	-61.5 %	0.0		0.0	0.0
1237 VocRehab S (DGF)	0.0	200.0	200.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	89	89	88	88	88	88	-1	-1.1 %	-1	-1.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	1	0	0	0	0	0	-1	-100.0 %	0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,515.5	4,438.3	4,450.6	4,450.6	4,450.6	4,450.6	-64.9	-1.4 %	12.3	0.3 %	0.0	0.0
Designated General (DGF)	0.0	200.0	200.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0	0.0
Other State Funds (Other)	330.0	125.0	125.0	125.0	125.0	125.0	-205.0	-62.1 %	0.0		0.0	0.0
Federal Receipts (Fed)	12,510.9	12,028.5	12,055.7	11,895.7	11,895.7	11,895.7	-615.2	-4.9 %	-132.8	-1.1 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Independent Living Rehabilitation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	1,811.2	0.0	0.0	0.0	0.0	0.0	-1,811.2	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	25.1	0.0	0.0	0.0	0.0	0.0	-25.1	-100.0 %	0.0	0.0
2 Travel	10.9	0.0	0.0	0.0	0.0	0.0	-10.9	-100.0 %	0.0	0.0
3 Services	11.7	0.0	0.0	0.0	0.0	0.0	-11.7	-100.0 %	0.0	0.0
4 Commodities	1.5	0.0	0.0	0.0	0.0	0.0	-1.5	-100.0 %	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	1,762.0	0.0	0.0	0.0	0.0	0.0	-1,762.0	-100.0 %	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)	573.1	0.0	0.0	0.0	0.0	0.0	-573.1	-100.0 %	0.0	0.0
1003 G/F Match (UGF)	58.5	0.0	0.0	0.0	0.0	0.0	-58.5	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,179.6	0.0	0.0	0.0	0.0	0.0	-1,179.6	-100.0 %	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)	1,238.1	0.0	0.0	0.0	0.0	0.0	-1,238.1	-100.0 %	0.0	0.0
Federal Receipts (Fed)	573.1	0.0	0.0	0.0	0.0	0.0	-573.1	-100.0 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtPIn to SenateSub	[5] - [2] 2018 18MgtPIn to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub
<b>Total</b>	5,209.0	5,264.4	5,275.5	5,012.3	5,012.3	5,012.3	-196.7 -3.8 %	-252.1 -4.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,212.0	2,560.9	2,572.0	2,604.7	2,604.7	2,604.7	392.7 17.8 %	43.8 1.7 %	0.0	0.0
2 Travel	28.4	10.0	10.0	10.0	10.0	10.0	-18.4 -64.8 %	0.0	0.0	0.0
3 Services	1,115.4	1,019.0	1,019.0	723.1	723.1	723.1	-392.3 -35.2 %	-295.9 -29.0 %	0.0	0.0
4 Commodities	42.5	42.5	42.5	42.5	42.5	42.5	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	0.0
7 Grants, Benefits	1,810.7	1,632.0	1,632.0	1,632.0	1,632.0	1,632.0	-178.7 -9.9 %	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,912.1	4,966.6	4,977.2	4,728.9	4,728.9	4,728.9	-183.2 -3.7 %	-237.7 -4.8 %	0.0	0.0
1004 Gen Fund (UGF)	1.9	0.0	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	295.0	297.8	298.3	283.4	283.4	283.4	-11.6 -3.9 %	-14.4 -4.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	25	27	27	27	27	27	2 8.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	1	1	1 >999 %	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.9	0.0	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	295.0	297.8	298.3	283.4	283.4	283.4	-11.6 -3.9 %	-14.4 -4.8 %	0.0	0.0
Federal Receipts (Fed)	4,912.1	4,966.6	4,977.2	4,728.9	4,728.9	4,728.9	-183.2 -3.7 %	-237.7 -4.8 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [4]		[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	2018	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to	SenateSub	18MgtP1n to	SenateSub	19GovAmd to	SenateSub	House to	SenateSub
<b>Total</b>	1,338.1	1,541.9	1,542.0	1,473.3	1,473.3	1,473.3	135.2	10.1 %	-68.6	-4.4 %	0.0		0.0	
<u>Objects of Expenditure</u>														
1 Personal Services	9.2	19.0	19.1	19.1	19.1	19.1	9.9	107.6 %	0.1	0.5 %	0.0		0.0	
2 Travel	9.1	2.5	2.5	2.5	2.5	2.5	-6.6	-72.5 %	0.0		0.0		0.0	
3 Services	33.3	42.6	42.6	2.6	2.6	2.6	-30.7	-92.2 %	-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		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	1,286.5	1,477.8	1,477.8	1,449.1	1,449.1	1,449.1	162.6	12.6 %	-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		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,023.7	1,248.9	1,249.0	1,186.6	1,186.6	1,186.6	162.9	15.9 %	-62.3	-5.0 %	0.0		0.0	
1003 G/F Match (UGF)	0.0	42.0	42.0	42.0	42.0	42.0	42.0	>999 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	118.4	125.0	125.0	125.0	125.0	125.0	6.6	5.6 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	96.0	126.0	126.0	119.7	119.7	119.7	23.7	24.7 %	-6.3	-5.0 %	0.0		0.0	
1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	218.4	167.0	167.0	167.0	167.0	167.0	-51.4	-23.5 %	0.0		0.0		0.0	
Other State Funds (Other)	96.0	126.0	126.0	119.7	119.7	119.7	23.7	24.7 %	-6.3	-5.0 %	0.0		0.0	
Federal Receipts (Fed)	1,023.7	1,248.9	1,249.0	1,186.6	1,186.6	1,186.6	162.9	15.9 %	-62.3	-5.0 %	0.0		0.0	

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center**  
**Allocation: Alaska Vocational Technical Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	13,947.2	12,934.4	12,944.6	12,728.8	12,728.8	12,728.8	-1,218.4	-8.7 %	-205.6	-1.6 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	7,833.7	6,941.9	6,952.1	6,952.1	6,952.1	6,952.1	-881.6	-11.3 %	10.2	0.1 %	0.0	0.0
2 Travel	72.9	50.0	50.0	50.0	50.0	50.0	-22.9	-31.4 %	0.0		0.0	0.0
3 Services	3,207.1	3,240.3	3,240.3	3,067.4	3,067.4	3,067.4	-139.7	-4.4 %	-172.9	-5.3 %	0.0	0.0
4 Commodities	1,131.3	1,417.7	1,417.7	1,417.7	1,417.7	1,417.7	286.4	25.3 %	0.0		0.0	0.0
5 Capital Outlay	25.0	74.7	74.7	74.7	74.7	74.7	49.7	198.8 %	0.0		0.0	0.0
7 Grants, Benefits	1,677.2	1,209.8	1,209.8	1,166.9	1,166.9	1,166.9	-510.3	-30.4 %	-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	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,258.2	858.2	858.2	815.3	815.3	815.3	-442.9	-35.2 %	-42.9	-5.0 %	0.0	0.0
1004 Gen Fund (UGF)	6,180.4	5,009.6	5,012.3	4,761.8	4,761.8	4,761.8	-1,418.6	-23.0 %	-247.8	-4.9 %	0.0	0.0
1005 GF/Prgm (DGF)	2,603.7	3,082.2	3,088.7	3,339.2	3,339.2	3,339.2	735.5	28.2 %	257.0	8.3 %	0.0	0.0
1007 I/A Rcpts (Other)	1,029.1	1,046.4	1,047.4	1,047.4	1,047.4	1,047.4	18.3	1.8 %	1.0	0.1 %	0.0	0.0
1108 Stat Desig (Other)	901.3	904.0	904.0	904.0	904.0	904.0	2.7	0.3 %	0.0		0.0	0.0
1151 VoTech Ed (DGF)	1,974.5	2,034.0	2,034.0	1,861.1	1,861.1	1,861.1	-113.4	-5.7 %	-172.9	-8.5 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	61	57	55	55	55	55	-6	-9.8 %	-2	-3.5 %	0	0
Perm Part Time	18	13	13	13	13	13	-5	-27.8 %	0		0	0
Temporary	4	3	3	3	3	3	-1	-25.0 %	0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,180.4	5,009.6	5,012.3	4,761.8	4,761.8	4,761.8	-1,418.6	-23.0 %	-247.8	-4.9 %	0.0	0.0
Designated General (DGF)	4,578.2	5,116.2	5,122.7	5,200.3	5,200.3	5,200.3	622.1	13.6 %	84.1	1.6 %	0.0	0.0
Other State Funds (Other)	1,930.4	1,950.4	1,951.4	1,951.4	1,951.4	1,951.4	21.0	1.1 %	1.0	0.1 %	0.0	0.0
Federal Receipts (Fed)	1,258.2	858.2	858.2	815.3	815.3	815.3	-442.9	-35.2 %	-42.9	-5.0 %	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center  
Allocation: AVTEC Facilities Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	1,859.1	1,861.5	1,861.5	1,861.5	1,861.5	1,861.5	2.4	0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	872.8	875.0	880.6	880.6	880.6	880.6	7.8	0.9 %	5.6	0.6 %	0.0
2 Travel	0.5	0.0	0.0	0.0	0.0	0.0	-0.5	-100.0 %	0.0	0.0	0.0
3 Services	943.7	951.3	945.7	945.7	945.7	945.7	2.0	0.2 %	-5.6	-0.6 %	0.0
4 Commodities	37.1	35.2	35.2	35.2	35.2	35.2	-1.9	-5.1 %	0.0	0.0	0.0
5 Capital Outlay	5.0	0.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	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>											
1007 I/A Rcpts (Other)	1,765.4	1,767.8	1,767.8	1,767.8	1,767.8	1,767.8	2.4	0.1 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	93.7	93.7	93.7	93.7	93.7	93.7	0.0		0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	6	6	6	6	6	6	0		0	0	0
Perm Part Time	4	4	4	4	4	4	0		0	0	0
Temporary	2	2	2	2	2	2	0		0	0	0
<u>Funding Summary</u>											
Other State Funds (Other)	1,859.1	1,861.5	1,861.5	1,861.5	1,861.5	1,861.5	2.4	0.1 %	0.0	0.0	0.0

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

**Numbers**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Agency Unallocated Appropriation**  
**Allocation: Agency Unallocated Appropriation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	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	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>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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).)

**SenateSub (Senate Subcommittee)** - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

**House (House)** - The version of the FY19 operating bill adopted by the House.