

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

Numbers Fund Groups: Unrestricted General
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Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	2015	[5] - [1] 2018 SenateSub	2018	[5] - [2] 2018 SenateSub	2018	[5] - [4] 2018 SenateSub	2018	[5] - [6] 2018 House
Commissioner and Admin Svcs															
Commissioner's Office		749.8	486.1	486.1	486.1	486.1	486.1	-263.7	-35.2 %	0.0		0.0		0.0	
Workforce Investment Board		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Alaska Labor Relations Agency		596.5	538.6	538.6	538.6	538.6	538.6	-57.9	-9.7 %	0.0		0.0		0.0	
Management Services		215.2	348.5	348.5	348.5	348.5	348.5	133.3	61.9 %	0.0		0.0		0.0	
Human Resources		277.9	0.0	0.0	0.0	0.0	0.0	-277.9	-100.0 %	0.0		0.0		0.0	
Leasing		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	
Data Processing		526.7	171.0	171.0	171.0	171.0	171.0	-355.7	-67.5 %	0.0		0.0		0.0	
Labor Market Information		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	
Appropriation Total		7,717.3	5,514.6	5,516.8	5,375.4	5,375.4	5,375.4	-2,341.9	-30.3 %	-139.2	-2.5 %	0.0		0.0	
Workers' Compensation															
Workers' Compensation		3.3	0.0	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0		0.0	
Appropriation Total		3.3	0.0	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0		0.0	
Labor Standards and Safety															
Wage and Hour Administration		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	
Mechanical Inspection		1.3	0.0	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0		0.0	
Occupational Safety and Health		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	
Appropriation Total		3,868.3	2,047.6	2,054.0	2,054.0	2,054.0	2,054.0	-1,814.3	-46.9 %	6.4	0.3 %	0.0		0.0	
Employment Security															
Adult Basic Education		2,150.3	0.0	0.0	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0		0.0		0.0	
Appropriation Total		2,150.3	0.0	0.0	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0		0.0		0.0	
Business Partnerships															
Business Services		2,566.8	0.0	0.0	0.0	0.0	0.0	-2,566.8	-100.0 %	0.0		0.0		0.0	
AK Technical Center (Kotzebue)		600.0	0.0	0.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0		0.0		0.0	
SW AK Voc Educ Ctr Ops Grant		195.0	0.0	0.0	0.0	0.0	0.0	-195.0	-100.0 %	0.0		0.0		0.0	
Northwest Alaska Center		400.0	0.0	0.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0		0.0		0.0	
Construction Academy Training		3,400.0	0.0	0.0	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0		0.0		0.0	
Appropriation Total		7,161.8	0.0	0.0	0.0	0.0	0.0	-7,161.8	-100.0 %	0.0		0.0		0.0	

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Employment & Training Services											
Workforce Services		357.4	0.0	0.0	0.0	0.0	0.0	-357.4	-100.0 %	0.0	0.0
Workforce Development		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
Appropriation Total		357.4	3,814.9	3,815.4	3,815.4	3,815.4	3,815.4	3,458.0	967.5 %	0.5	0.0
Vocational Rehabilitation											
Voc Rehab Administration		3.9	0.0	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0	0.0
Client Services		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 %
Independent Living Rehab		1,238.1	0.0	0.0	0.0	0.0	0.0	-1,238.1	-100.0 %	0.0	0.0
Disability Determination		1.9	0.0	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0	0.0
Special Projects		218.4	167.0	167.0	167.0	167.0	167.0	-51.4	-23.5 %	0.0	0.0
Appropriation Total		5,977.8	4,605.3	4,617.6	4,617.6	4,617.6	4,617.6	-1,360.2	-22.8 %	12.3	0.3 %
AVTEC											
Alaska Vocational Tech Center		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 %
Appropriation Total		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 %
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Agency Total		33,416.6	20,992.0	21,016.1	20,624.2	20,624.2	20,624.2	-12,792.4	-38.3 %	-367.8	-1.8 %
Funding Summary											
Unrestricted General (UGF)		33,416.6	20,992.0	21,016.1	20,624.2	20,624.2	20,624.2	-12,792.4	-38.3 %	-367.8	-1.8 %

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.