

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

Numbers and Language Agencies: Labor Fund Groups: Unrestricted General

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19Adj Base	[4] 2018 19GovAdj	[4] - [1] 2015 15MgtPln to 19GovAdj	[4] - [2] 2018 18MgtPln to 19GovAdj	[4] - [3] 2018 19Adj Bas to 19GovAdj
Labor & Workforce Dev								
Commissioner and Admin Svcs								
Commissioner's Office		749.8	486.1	486.1	486.1	-263.7 -35.2 %	0.0	0.0
Workforce Investment Board		31.4	0.0	0.0	0.0	-31.4 -100.0 %	0.0	0.0
Alaska Labor Relations Agency		596.5	538.6	538.6	538.6	-57.9 -9.7 %	0.0	0.0
Management Services		215.2	348.5	348.5	348.5	133.3 61.9 %	0.0	0.0
Human Resources		277.9	0.0	0.0	0.0	-277.9 -100.0 %	0.0	0.0
Leasing		3,892.8	2,828.9	2,828.9	2,687.5	-1,205.3 -31.0 %	-141.4 -5.0 %	-141.4 -5.0 %
Data Processing		526.7	171.0	171.0	171.0	-355.7 -67.5 %	0.0	0.0
Labor Market Information		1,458.4	1,141.5	1,143.7	1,143.7	-314.7 -21.6 %	2.2 0.2 %	0.0
Appropriation Total		7,748.7	5,514.6	5,516.8	5,375.4	-2,373.3 -30.6 %	-139.2 -2.5 %	-141.4 -2.6 %
Workers' Compensation								
Workers' Compensation		3.3	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0
Appropriation Total		3.3	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0
Labor Standards and Safety								
Wage and Hour Administration		1,893.7	1,761.5	1,767.5	1,767.5	-126.2 -6.7 %	6.0 0.3 %	0.0
Mechanical Inspection		1.3	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
Occupational Safety and Health		1,973.3	286.1	286.5	286.5	-1,686.8 -85.5 %	0.4 0.1 %	0.0
Appropriation Total		3,868.3	2,047.6	2,054.0	2,054.0	-1,814.3 -46.9 %	6.4 0.3 %	0.0
Employment Security								
Adult Basic Education		2,150.3	0.0	0.0	0.0	-2,150.3 -100.0 %	0.0	0.0
Appropriation Total		2,150.3	0.0	0.0	0.0	-2,150.3 -100.0 %	0.0	0.0
Business Partnerships								
Business Services		2,566.8	0.0	0.0	0.0	-2,566.8 -100.0 %	0.0	0.0
AK Technical Center (Kotzebue)		600.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0
SW AK Voc Educ Ctr Ops Grant		195.0	0.0	0.0	0.0	-195.0 -100.0 %	0.0	0.0
Northwest Alaska Center		400.0	0.0	0.0	0.0	-400.0 -100.0 %	0.0	0.0
Construction Academy Training		3,400.0	0.0	0.0	0.0	-3,400.0 -100.0 %	0.0	0.0
Appropriation Total		7,161.8	0.0	0.0	0.0	-7,161.8 -100.0 %	0.0	0.0

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Labor & Workforce Dev (continued)											
Employment & Training Services											
Workforce Services		357.4	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	>999 %	0.5		0.0	
Appropriation Total		357.4	3,814.9	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	-3.9	-100.0 %	0.0		0.0	
Client Services		4,515.5	4,438.3	4,450.6	4,450.6	-64.9	-1.4 %	12.3	0.3 %	0.0	
Independent Living Rehab		1,238.1	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	-1.9	-100.0 %	0.0		0.0	
Special Projects		218.4	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	-1,360.2	-22.8 %	12.3	0.3 %	0.0	
AVTEC											
Alaska Vocational Tech Center		6,180.4	5,009.6	5,012.3	4,761.8	-1,418.6	-23.0 %	-247.8	-4.9 %	-250.5	-5.0 %
Appropriation Total		6,180.4	5,009.6	5,012.3	4,761.8	-1,418.6	-23.0 %	-247.8	-4.9 %	-250.5	-5.0 %
Agency Unallocated Approp											
Agency Unallocated Approp		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	
Agency Total		33,448.0	20,992.0	21,016.1	20,624.2	-12,823.8	-38.3 %	-367.8	-1.8 %	-391.9	-1.9 %
Statewide Total		33,448.0	20,992.0	21,016.1	20,624.2	-12,823.8	-38.3 %	-367.8	-1.8 %	-391.9	-1.9 %
Funding Summary											
Unrestricted General (UGF)		33,448.0	20,992.0	21,016.1	20,624.2	-12,823.8	-38.3 %	-367.8	-1.8 %	-391.9	-1.9 %