

## 2018 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language Fund Groups: General Funds</b>
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### Agency: Department of Labor and Workforce Development

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Commissioner and Admin Svcs</b>									
Commissioner's Office	480.0	486.1	486.1	486.1	486.1	6.1	1.3 %	0.0	0.0
Alaska Labor Relations Agency	512.7	538.6	538.6	538.6	538.6	25.9	5.1 %	0.0	0.0
Management Services	99.2	348.5	348.5	348.5	348.5	249.3	251.3 %	0.0	0.0
Human Resources	267.2	0.0	0.0	0.0	0.0	-267.2	-100.0 %	0.0	0.0
Leasing	3,045.4	2,828.9	2,828.9	2,687.5	2,687.5	-357.9	-11.8 %	-141.4	-5.0 %
Data Processing	168.1	171.0	171.0	171.0	171.0	2.9	1.7 %	0.0	0.0
Labor Market Information	1,221.2	1,268.8	1,271.6	1,265.2	1,265.2	44.0	3.6 %	-3.6	-0.3 %
<b>Appropriation Total</b>	<b>5,793.8</b>	<b>5,641.9</b>	<b>5,644.7</b>	<b>5,496.9</b>	<b>5,496.9</b>	<b>-296.9</b>	<b>-5.1 %</b>	<b>-145.0</b>	<b>-2.6 %</b>
<b>Workers' Compensation</b>									
Workers' Compensation	5,360.4	5,653.0	5,671.0	5,671.0	5,671.0	310.6	5.8 %	18.0	0.3 %
Workers' Comp Appeals Comm	251.1	443.3	443.8	421.6	421.6	170.5	67.9 %	-21.7	-4.9 %
WC Benefits Guaranty Fund	670.0	774.4	774.9	774.9	774.9	104.9	15.7 %	0.5	0.1 %
Second Injury Fund	2,419.0	3,414.9	3,415.5	3,244.8	3,244.8	825.8	34.1 %	-170.1	-5.0 %
Fishermen's Fund	962.5	1,458.9	1,460.0	1,387.1	1,387.1	424.6	44.1 %	-71.8	-4.9 %
<b>Appropriation Total</b>	<b>9,663.0</b>	<b>11,744.5</b>	<b>11,765.2</b>	<b>11,499.4</b>	<b>11,499.4</b>	<b>1,836.4</b>	<b>19.0 %</b>	<b>-245.1</b>	<b>-2.1 %</b>
<b>Labor Standards and Safety</b>									
Wage and Hour Administration	1,788.2	1,761.5	1,767.5	1,767.5	1,767.5	-20.7	-1.2 %	6.0	0.3 %
Mechanical Inspection	1,702.7	2,272.7	2,276.2	2,162.6	2,162.6	459.9	27.0 %	-110.1	-4.8 %
Occupational Safety and Health	2,743.5	3,199.4	3,202.9	3,202.9	3,202.9	459.4	16.7 %	3.5	0.1 %
<b>Appropriation Total</b>	<b>6,234.4</b>	<b>7,233.6</b>	<b>7,246.6</b>	<b>7,133.0</b>	<b>7,133.0</b>	<b>898.6</b>	<b>14.4 %</b>	<b>-100.6</b>	<b>-1.4 %</b>
<b>Employment &amp; Training Services</b>									
Workforce Services	490.0	803.2	804.7	758.3	758.3	268.3	54.8 %	-44.9	-5.6 %
Workforce Development	15,780.7	16,060.9	16,062.6	15,714.9	15,714.9	-65.8	-0.4 %	-346.0	-2.2 %
Unemployment Insurance	729.2	869.2	871.8	828.3	828.3	99.1	13.6 %	-40.9	-4.7 %
<b>Appropriation Total</b>	<b>16,999.9</b>	<b>17,733.3</b>	<b>17,739.1</b>	<b>17,301.5</b>	<b>17,301.5</b>	<b>301.6</b>	<b>1.8 %</b>	<b>-431.8</b>	<b>-2.4 %</b>

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Vocational Rehabilitation												
Client Services	4,497.4	4,638.3	4,650.6	4,650.6	4,650.6	153.2	3.4 %	12.3	0.3 %	0.0	0.0	
Special Projects	167.0	167.0	167.0	167.0	167.0	0.0		0.0		0.0	0.0	
<b>Appropriation Total</b>	<b>4,664.4</b>	<b>4,805.3</b>	<b>4,817.6</b>	<b>4,817.6</b>	<b>4,817.6</b>	<b>153.2</b>	<b>3.3 %</b>	<b>12.3</b>	<b>0.3 %</b>	<b>0.0</b>	<b>0.0</b>	
AVTEC												
Alaska Vocational Tech Center	10,291.0	10,125.8	10,135.0	9,962.1	9,962.1	-328.9	-3.2 %	-163.7	-1.6 %	-172.9	-1.7 %	0.0
<b>Appropriation Total</b>	<b>10,291.0</b>	<b>10,125.8</b>	<b>10,135.0</b>	<b>9,962.1</b>	<b>9,962.1</b>	<b>-328.9</b>	<b>-3.2 %</b>	<b>-163.7</b>	<b>-1.6 %</b>	<b>-172.9</b>	<b>-1.7 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>53,646.5</b>	<b>57,284.4</b>	<b>57,348.2</b>	<b>56,210.5</b>	<b>56,210.5</b>	<b>2,564.0</b>	<b>4.8 %</b>	<b>-1,073.9</b>	<b>-1.9 %</b>	<b>-1,137.7</b>	<b>-2.0 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	22,518.2	20,992.0	21,016.1	20,624.2	20,624.2	-1,894.0	-8.4 %	-367.8	-1.8 %	-391.9	-1.9 %	0.0
Designated General (DGF)	31,128.3	36,292.4	36,332.1	35,586.3	35,586.3	4,458.0	14.3 %	-706.1	-1.9 %	-745.8	-2.1 %	0.0

## Column Definitions

**17Actual (FY17 LFD Actual)** - FY17 actual expenditures as adjusted by LFD.

**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.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).