

**2019 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Commissioner and Admin Svcs										
Commissioner's Office	927.5	1,002.3	1,002.3	1,002.3	74.8	8.1 %	0.0		0.0	
Workforce Investment Board	420.8	476.0	483.7	483.7	62.9	14.9 %	7.7	1.6 %	0.0	
Alaska Labor Relations Agency	503.1	538.6	538.6	538.6	35.5	7.1 %	0.0		0.0	
Management Services	3,340.7	3,835.1	3,901.8	3,909.5	568.8	17.0 %	74.4	1.9 %	7.7	0.2 %
Leasing	2,828.9	2,687.5	2,687.5	2,687.5	-141.4	-5.0 %	0.0		0.0	
Data Processing	4,872.3	5,570.5	5,641.1	5,641.1	768.8	15.8 %	70.6	1.3 %	0.0	
Labor Market Information	3,469.1	4,283.1	4,293.6	4,368.6	899.5	25.9 %	85.5	2.0 %	75.0	1.7 %
Appropriation Total	16,362.4	18,393.1	18,548.6	18,631.3	2,268.9	13.9 %	238.2	1.3 %	82.7	0.4 %
Workers' Compensation										
Workers' Compensation	5,511.9	5,704.2	5,772.5	5,772.5	260.6	4.7 %	68.3	1.2 %	0.0	
Workers' Comp Appeals Comm	301.7	421.6	424.9	424.9	123.2	40.8 %	3.3	0.8 %	0.0	
WC Benefits Guaranty Fund	546.7	774.9	778.5	778.5	231.8	42.4 %	3.6	0.5 %	0.0	
Second Injury Fund	2,644.5	3,248.1	2,851.2	2,851.2	206.7	7.8 %	-396.9	-12.2 %	0.0	
Fishermen's Fund	824.6	1,389.6	1,396.5	1,396.5	571.9	69.4 %	6.9	0.5 %	0.0	
Appropriation Total	9,829.4	11,538.4	11,223.6	11,223.6	1,394.2	14.2 %	-314.8	-2.7 %	0.0	
Labor Standards and Safety										
Wage and Hour Administration	2,276.0	2,393.3	2,452.5	2,452.5	176.5	7.8 %	59.2	2.5 %	0.0	
Mechanical Inspection	2,630.8	2,902.1	2,961.2	2,961.2	330.4	12.6 %	59.1	2.0 %	0.0	
Occupational Safety and Health	4,632.3	5,545.9	5,632.0	5,632.0	999.7	21.6 %	86.1	1.6 %	0.0	
Alaska Safety Advisory Council	96.6	160.8	160.8	185.0	88.4	91.5 %	24.2	15.0 %	24.2	15.0 %
Appropriation Total	9,635.7	11,002.1	11,206.5	11,230.7	1,595.0	16.6 %	228.6	2.1 %	24.2	0.2 %
Employment & Training Services										
DETS Administration	1,096.9	1,381.7	1,405.7	1,405.7	308.8	28.2 %	24.0	1.7 %	0.0	
Workforce Services	14,891.1	17,629.0	17,874.7	17,874.7	2,983.6	20.0 %	245.7	1.4 %	0.0	
Workforce Development	25,774.5	26,045.9	26,126.7	26,600.5	826.0	3.2 %	554.6	2.1 %	473.8	1.8 %
Unemployment Insurance	19,900.6	22,909.0	23,425.6	23,425.6	3,525.0	17.7 %	516.6	2.3 %	0.0	
Appropriation Total	61,663.1	67,965.6	68,832.7	69,306.5	7,643.4	12.4 %	1,340.9	2.0 %	473.8	0.7 %

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Vocational Rehabilitation										
Voc Rehab Administration	1,020.2	1,242.4	1,255.1	1,255.1	234.9	23.0 %	12.7	1.0 %	0.0	
Client Services	15,208.9	16,745.0	17,039.6	17,039.6	1,830.7	12.0 %	294.6	1.8 %	0.0	
Disability Determination	4,523.0	5,278.6	5,367.4	5,887.4	1,364.4	30.2 %	608.8	11.5 %	520.0	9.7 %
Special Projects	1,031.4	1,242.5	1,243.1	1,243.1	211.7	20.5 %	0.6		0.0	
Appropriation Total	21,783.5	24,508.5	24,905.2	25,425.2	3,641.7	16.7 %	916.7	3.7 %	520.0	2.1 %
AVTEC										
Alaska Vocational Tech Center	12,087.8	12,512.5	12,596.0	12,957.7	869.9	7.2 %	445.2	3.6 %	361.7	2.9 %
AVTEC Facilities Maintenance	2,101.6	2,155.3	2,173.0	2,173.0	71.4	3.4 %	17.7	0.8 %	0.0	
Appropriation Total	14,189.4	14,667.8	14,769.0	15,130.7	941.3	6.6 %	462.9	3.2 %	361.7	2.4 %
Agency Total	133,463.5	148,075.5	149,485.6	150,948.0	17,484.5	13.1 %	2,872.5	1.9 %	1,462.4	1.0 %
Funding Summary										
Unrestricted General (UGF)	20,976.6	20,697.2	20,887.6	20,895.3	-81.3	-0.4 %	198.1	1.0 %	7.7	
Designated General (DGF)	32,001.7	35,766.7	35,615.2	36,450.7	4,449.0	13.9 %	684.0	1.9 %	835.5	2.3 %
Other State Funds (Other)	14,321.5	17,104.3	17,195.8	17,295.0	2,973.5	20.8 %	190.7	1.1 %	99.2	0.6 %
Federal Receipts (Fed)	66,163.7	74,507.3	75,787.0	76,307.0	10,143.3	15.3 %	1,799.7	2.4 %	520.0	0.7 %

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.