

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>		
Commissioner and Admin Svcs											
Commissioner's Office	482.4	486.1	486.1	486.1	3.7	0.8 %	0.0		0.0		
Alaska Labor Relations Agency	503.1	538.6	538.6	538.6	35.5	7.1 %	0.0		0.0		
Management Services	345.3	344.4	346.2	353.9	8.6	2.5 %	9.5	2.8 %	7.7	2.2 %	
Leasing	2,828.9	2,687.5	2,687.5	2,687.5	-141.4	-5.0 %	0.0		0.0		
Data Processing	169.3	167.0	167.9	167.9	-1.4	-0.8 %	0.9	0.5 %	0.0		
Labor Market Information	1,135.7	1,160.8	1,177.2	1,177.2	41.5	3.7 %	16.4	1.4 %	0.0		
Appropriation Total	5,464.7	5,384.4	5,403.5	5,411.2	-53.5	-1.0 %	26.8	0.5 %	7.7	0.1 %	
Labor Standards and Safety											
Wage and Hour Administration	1,807.7	1,785.8	1,825.9	1,825.9	18.2	1.0 %	40.1	2.2 %	0.0		
Occupational Safety and Health	281.1	294.3	303.1	303.1	22.0	7.8 %	8.8	3.0 %	0.0		
Appropriation Total	2,088.8	2,080.1	2,129.0	2,129.0	40.2	1.9 %	48.9	2.4 %	0.0		
Employment & Training Services											
Workforce Development	3,808.2	3,821.6	3,825.6	3,825.6	17.4	0.5 %	4.0	0.1 %	0.0		
Appropriation Total	3,808.2	3,821.6	3,825.6	3,825.6	17.4	0.5 %	4.0	0.1 %	0.0		
Vocational Rehabilitation											
Client Services	4,438.3	4,473.6	4,565.5	4,565.5	127.2	2.9 %	91.9	2.1 %	0.0		
Special Projects	167.0	167.0	167.0	167.0	0.0		0.0		0.0		
Appropriation Total	4,605.3	4,640.6	4,732.5	4,732.5	127.2	2.8 %	91.9	2.0 %	0.0		
AVTEC											
Alaska Vocational Tech Center	5,009.6	4,770.5	4,797.0	4,797.0	-212.6	-4.2 %	26.5	0.6 %	0.0		
Appropriation Total	5,009.6	4,770.5	4,797.0	4,797.0	-212.6	-4.2 %	26.5	0.6 %	0.0		
Agency Total	20,976.6	20,697.2	20,887.6	20,895.3	-81.3	-0.4 %	198.1	1.0 %	7.7		

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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

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.