

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

	[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/
Total	927.5	1,002.3	1,002.3	1,002.3	74.8	8.1 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	761.4	807.4	799.0	799.0	37.6	4.9 %	-8.4	-1.0 %	0.0
2 Travel	25.2	35.0	35.0	35.0	9.8	38.9 %	0.0		0.0
3 Services	124.6	134.9	143.3	143.3	18.7	15.0 %	8.4	6.2 %	0.0
4 Commodities	10.4	15.0	15.0	15.0	4.6	44.2 %	0.0		0.0
5 Capital Outlay	5.9	10.0	10.0	10.0	4.1	69.5 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1003 GF/Match (UGF)	13.7	13.7	13.7	13.7	0.0		0.0		0.0
1004 Gen Fund (UGF)	468.7	472.4	472.4	472.4	3.7	0.8 %	0.0		0.0
1007 I/A Rcpts (Other)	445.1	516.2	516.2	516.2	71.1	16.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	482.4	486.1	486.1	486.1	3.7	0.8 %	0.0		0.0
Other State Funds (Other)	445.1	516.2	516.2	516.2	71.1	16.0 %	0.0		0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board**

	[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/	
Total	420.8	476.0	483.7	483.7	62.9	14.9 %	7.7	1.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	346.8	359.8	364.2	364.2	17.4	5.0 %	4.4	1.2 %	0.0	
2 Travel	17.5	20.0	20.0	20.0	2.5	14.3 %	0.0		0.0	
3 Services	55.8	69.8	73.1	73.1	17.3	31.0 %	3.3	4.7 %	0.0	
4 Commodities	0.7	26.4	26.4	26.4	25.7	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	420.8	476.0	483.7	483.7	62.9	14.9 %	7.7	1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	420.8	476.0	483.7	483.7	62.9	14.9 %	7.7	1.6 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency**

	[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/	
Total	503.1	538.6	538.6	538.6	35.5	7.1 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	390.8	403.5	410.0	410.0	19.2	4.9 %	6.5	1.6 %	0.0	
2 Travel	2.7	7.7	7.7	7.7	5.0	185.2 %	0.0		0.0	
3 Services	82.6	115.1	93.9	93.9	11.3	13.7 %	-21.2	-18.4 %	0.0	
4 Commodities	27.0	12.3	27.0	27.0	0.0		14.7	119.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	503.1	538.6	538.6	538.6	35.5	7.1 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	503.1	538.6	538.6	538.6	35.5	7.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

	[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/	
Total	3,340.7	3,835.1	3,901.8	3,909.5	568.8	17.0 %	74.4	1.9 %	7.7	0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,818.9	3,016.8	3,083.5	3,083.5	264.6	9.4 %	66.7	2.2 %	0.0	
2 Travel	4.3	15.0	15.0	15.0	10.7	248.8 %	0.0		0.0	
3 Services	505.6	775.2	775.2	782.9	277.3	54.8 %	7.7	1.0 %	7.7	1.0 %
4 Commodities	11.9	28.1	28.1	28.1	16.2	136.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,151.4	2,428.2	2,473.6	2,473.6	322.2	15.0 %	45.4	1.9 %	0.0	
1003 GF/Match (UGF)	99.4	99.4	99.4	99.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	245.9	245.0	246.8	254.5	8.6	3.5 %	9.5	3.9 %	7.7	3.1 %
1007 I/A Rcpts (Other)	844.0	1,062.5	1,082.0	1,082.0	238.0	28.2 %	19.5	1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	345.3	344.4	346.2	353.9	8.6	2.5 %	9.5	2.8 %	7.7	2.2 %
Other State Funds (Other)	844.0	1,062.5	1,082.0	1,082.0	238.0	28.2 %	19.5	1.8 %	0.0	
Federal Receipts (Fed)	2,151.4	2,428.2	2,473.6	2,473.6	322.2	15.0 %	45.4	1.9 %	0.0	

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
Total	2,828.9	2,687.5	2,687.5	2,687.5	-141.4	-5.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,827.0	2,687.5	2,687.5	2,687.5	-139.5	-4.9 %	0.0	0.0
4 Commodities	1.9	0.0	0.0	0.0	-1.9	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,828.9	2,687.5	2,687.5	2,687.5	-141.4	-5.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,828.9	2,687.5	2,687.5	2,687.5	-141.4	-5.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] %	[4] - [3] 20Adj Bas to 20Gov 12/	
Total	4,872.3	5,570.5	5,641.1	5,641.1	768.8	15.8 %	70.6	1.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,730.7	2,424.4	2,495.0	2,495.0	-235.7	-8.6 %	70.6	2.9 %	0.0	
2 Travel	6.4	10.0	10.0	10.0	3.6	56.3 %	0.0		0.0	
3 Services	2,073.0	2,984.0	2,984.0	2,984.0	911.0	43.9 %	0.0		0.0	
4 Commodities	39.9	127.1	127.1	127.1	87.2	218.5 %	0.0		0.0	
5 Capital Outlay	22.3	25.0	25.0	25.0	2.7	12.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,052.1	3,507.0	3,568.0	3,568.0	515.9	16.9 %	61.0	1.7 %	0.0	
1004 Gen Fund (UGF)	169.3	167.0	167.9	167.9	-1.4	-0.8 %	0.9	0.5 %	0.0	
1007 I/A Rcpts (Other)	1,650.9	1,896.5	1,905.2	1,905.2	254.3	15.4 %	8.7	0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	26	16	16	16	-10	-38.5 %	0		0	
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	169.3	167.0	167.9	167.9	-1.4	-0.8 %	0.9	0.5 %	0.0	
Other State Funds (Other)	1,650.9	1,896.5	1,905.2	1,905.2	254.3	15.4 %	8.7	0.5 %	0.0	
Federal Receipts (Fed)	3,052.1	3,507.0	3,568.0	3,568.0	515.9	16.9 %	61.0	1.7 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

	[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/			
Total	3,469.1	4,283.1	4,293.6	4,368.6	899.5	25.9 %	85.5	2.0 %	75.0	1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,915.1	3,134.0	3,255.2	3,326.2	411.1	14.1 %	192.2	6.1 %	71.0	2.2 %
2 Travel	25.5	26.0	26.0	26.0	0.5	2.0 %	0.0		0.0	
3 Services	507.9	1,098.1	987.4	991.4	483.5	95.2 %	-106.7	-9.7 %	4.0	0.4 %
4 Commodities	20.6	25.0	25.0	25.0	4.4	21.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,128.4	1,354.7	1,385.8	1,385.8	257.4	22.8 %	31.1	2.3 %	0.0	
1004 Gen Fund (UGF)	1,135.7	1,160.8	1,177.2	1,177.2	41.5	3.7 %	16.4	1.4 %	0.0	
1007 I/A Rcpts (Other)	1,118.2	1,547.1	1,585.6	1,585.6	467.4	41.8 %	38.5	2.5 %	0.0	
1092 MHTAAR (Other)	11.0	79.0	0.0	75.0	64.0	581.8 %	-4.0	-5.1 %	75.0	>999 %
1108 Stat Desig (Other)	15.0	20.0	20.0	20.0	5.0	33.3 %	0.0		0.0	
1157 Wrkrs Safe (DGF)	60.8	121.5	125.0	125.0	64.2	105.6 %	3.5	2.9 %	0.0	
<u>Positions</u>										
Perm Full Time	32	28	28	28	-4	-12.5 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,135.7	1,160.8	1,177.2	1,177.2	41.5	3.7 %	16.4	1.4 %	0.0	
Designated General (DGF)	60.8	121.5	125.0	125.0	64.2	105.6 %	3.5	2.9 %	0.0	
Other State Funds (Other)	1,144.2	1,646.1	1,605.6	1,680.6	536.4	46.9 %	34.5	2.1 %	75.0	4.7 %
Federal Receipts (Fed)	1,128.4	1,354.7	1,385.8	1,385.8	257.4	22.8 %	31.1	2.3 %	0.0	

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

	[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/
Total	5,511.9	5,704.2	5,772.5	5,772.5	260.6 4.7 %	68.3 1.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,224.0	4,310.7	4,489.0	4,489.0	265.0 6.3 %	178.3 4.1 %	0.0
2 Travel	17.6	35.0	20.0	20.0	2.4 13.6 %	-15.0 -42.9 %	0.0
3 Services	1,163.9	1,236.4	1,150.4	1,150.4	-13.5 -1.2 %	-86.0 -7.0 %	0.0
4 Commodities	85.0	90.1	85.1	85.1	0.1 0.1 %	-5.0 -5.5 %	0.0
5 Capital Outlay	0.0	10.0	6.0	6.0	6.0 >999 %	-4.0 -40.0 %	0.0
7 Grants, Benefits	21.4	22.0	22.0	22.0	0.6 2.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1157 Wrkrs Safe (DGF)	5,511.9	5,704.2	5,772.5	5,772.5	260.6 4.7 %	68.3 1.2 %	0.0
<u>Positions</u>							
Perm Full Time	44	45	45	45	1 2.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	5,511.9	5,704.2	5,772.5	5,772.5	260.6 4.7 %	68.3 1.2 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission**

	[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/
Total	301.7	421.6	424.9	424.9	123.2 40.8 %	3.3 0.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	253.9	270.2	280.4	280.4	26.5 10.4 %	10.2 3.8 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	45.5	146.4	139.5	139.5	94.0 206.6 %	-6.9 -4.7 %	0.0
4 Commodities	2.3	5.0	5.0	5.0	2.7 117.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1157 Wrkrs Safe (DGF)	301.7	421.6	424.9	424.9	123.2 40.8 %	3.3 0.8 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	301.7	421.6	424.9	424.9	123.2 40.8 %	3.3 0.8 %	0.0

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
Total	546.7	774.9	778.5	778.5	231.8	42.4 %	3.6	0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	89.1	92.6	98.6	98.6	9.5	10.7 %	6.0	6.5 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	157.4	247.6	245.2	245.2	87.8	55.8 %	-2.4	-1.0 %	0.0
4 Commodities	0.0	2.0	2.0	2.0	2.0	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	300.2	432.7	432.7	432.7	132.5	44.1 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1203 WCBenGF (DGF)	546.7	774.9	778.5	778.5	231.8	42.4 %	3.6	0.5 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	546.7	774.9	778.5	778.5	231.8	42.4 %	3.6	0.5 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
Total	2,644.5	3,248.1	2,851.2	2,851.2	206.7	7.8 %	-396.9	-12.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	188.0	187.1	194.0	194.0	6.0	3.2 %	6.9	3.7 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	44.8	88.4	84.6	84.6	39.8	88.8 %	-3.8	-4.3 %	0.0
4 Commodities	3.1	4.3	4.3	4.3	1.2	38.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	2,408.6	2,968.3	2,568.3	2,568.3	159.7	6.6 %	-400.0	-13.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1031 Sec Injury (DGF)	2,644.5	3,248.1	2,851.2	2,851.2	206.7	7.8 %	-396.9	-12.2 %	0.0
<u>Positions</u>									
Perm Full Time	2	1	1	1	-1	-50.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	2,644.5	3,248.1	2,851.2	2,851.2	206.7	7.8 %	-396.9	-12.2 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

	[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/
Total	824.6	1,389.6	1,396.5	1,396.5	571.9 69.4 %	6.9 0.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	170.7	246.6	258.5	258.5	87.8 51.4 %	11.9 4.8 %	0.0
2 Travel	9.1	11.0	11.0	11.0	1.9 20.9 %	0.0	0.0
3 Services	88.2	221.8	217.3	217.3	129.1 146.4 %	-4.5 -2.0 %	0.0
4 Commodities	5.2	10.2	9.7	9.7	4.5 86.5 %	-0.5 -4.9 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	551.4	900.0	900.0	900.0	348.6 63.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1032 Fish Fund (DGF)	824.6	1,389.6	1,396.5	1,396.5	571.9 69.4 %	6.9 0.5 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	824.6	1,389.6	1,396.5	1,396.5	571.9 69.4 %	6.9 0.5 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

	[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/	
Total	2,276.0	2,393.3	2,452.5	2,452.5	176.5	7.8 %	59.2	2.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,643.5	1,927.1	1,986.3	1,986.3	342.8	20.9 %	59.2	3.1 %	0.0	
2 Travel	6.9	4.8	4.8	4.8	-2.1	-30.4 %	0.0		0.0	
3 Services	615.7	449.4	449.4	449.4	-166.3	-27.0 %	0.0		0.0	
4 Commodities	9.9	12.0	12.0	12.0	2.1	21.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,807.7	1,785.8	1,825.9	1,825.9	18.2	1.0 %	40.1	2.2 %	0.0	
1007 I/A Rcpts (Other)	468.3	607.5	626.6	626.6	158.3	33.8 %	19.1	3.1 %	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,807.7	1,785.8	1,825.9	1,825.9	18.2	1.0 %	40.1	2.2 %	0.0	
Other State Funds (Other)	468.3	607.5	626.6	626.6	158.3	33.8 %	19.1	3.1 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] %	[4] - [3] 20Adj Bas to 20Gov 12/	
Total	2,630.8	2,902.1	2,961.2	2,961.2	330.4	12.6 %	59.1	2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,086.1	2,354.9	2,414.0	2,414.0	327.9	15.7 %	59.1	2.5 %	0.0	
2 Travel	113.1	115.0	115.0	115.0	1.9	1.7 %	0.0		0.0	
3 Services	392.1	412.2	412.2	412.2	20.1	5.1 %	0.0		0.0	
4 Commodities	16.3	20.0	20.0	20.0	3.7	22.7 %	0.0		0.0	
5 Capital Outlay	23.2	0.0	0.0	0.0	-23.2	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	107.0	128.4	132.3	132.3	25.3	23.6 %	3.9	3.0 %	0.0	
1007 I/A Rcpts (Other)	671.9	691.3	708.4	708.4	36.5	5.4 %	17.1	2.5 %	0.0	
1172 Bldg Safe (DGF)	1,851.9	2,082.4	2,120.5	2,120.5	268.6	14.5 %	38.1	1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	1,958.9	2,210.8	2,252.8	2,252.8	293.9	15.0 %	42.0	1.9 %	0.0	
Other State Funds (Other)	671.9	691.3	708.4	708.4	36.5	5.4 %	17.1	2.5 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

	[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/	
Total	4,632.3	5,545.9	5,632.0	5,632.0	999.7	21.6 %	86.1	1.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,033.6	3,865.5	3,951.6	3,951.6	918.0	30.3 %	86.1	2.2 %	0.0	
2 Travel	108.8	155.7	155.7	155.7	46.9	43.1 %	0.0		0.0	
3 Services	1,430.2	1,469.7	1,469.7	1,469.7	39.5	2.8 %	0.0		0.0	
4 Commodities	48.7	55.0	55.0	55.0	6.3	12.9 %	0.0		0.0	
5 Capital Outlay	11.0	0.0	0.0	0.0	-11.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,987.1	2,004.5	2,045.9	2,045.9	58.8	3.0 %	41.4	2.1 %	0.0	
1003 GF/Match (UGF)	278.1	291.3	300.1	300.1	22.0	7.9 %	8.8	3.0 %	0.0	
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	265.5	287.3	289.8	289.8	24.3	9.2 %	2.5	0.9 %	0.0	
1157 Wrkrs Safe (DGF)	2,098.6	2,947.2	2,980.6	2,980.6	882.0	42.0 %	33.4	1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	38	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	281.1	294.3	303.1	303.1	22.0	7.8 %	8.8	3.0 %	0.0	
Designated General (DGF)	2,098.6	2,959.8	2,993.2	2,993.2	894.6	42.6 %	33.4	1.1 %	0.0	
Other State Funds (Other)	265.5	287.3	289.8	289.8	24.3	9.2 %	2.5	0.9 %	0.0	
Federal Receipts (Fed)	1,987.1	2,004.5	2,045.9	2,045.9	58.8	3.0 %	41.4	2.1 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

	[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/
Total	96.6	160.8	160.8	185.0	88.4 91.5 %	24.2 15.0 %	24.2 15.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	22.8	22.8 >999 %	22.8 >999 %	22.8 >999 %
2 Travel	0.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0
3 Services	96.5	95.8	95.8	97.2	0.7 0.7 %	1.4 1.5 %	1.4 1.5 %
4 Commodities	0.1	60.0	60.0	60.0	59.9 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1108 Stat Desig (Other)	96.6	160.8	160.8	185.0	88.4 91.5 %	24.2 15.0 %	24.2 15.0 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	96.6	160.8	160.8	185.0	88.4 91.5 %	24.2 15.0 %	24.2 15.0 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Employment and Training Services Administration**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
Total	1,096.9	1,381.7	1,405.7	1,405.7	308.8	28.2 %	24.0	1.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	938.6	1,200.2	1,224.2	1,224.2	285.6	30.4 %	24.0	2.0 %	0.0
2 Travel	9.0	15.0	15.0	15.0	6.0	66.7 %	0.0		0.0
3 Services	127.7	144.9	144.9	144.9	17.2	13.5 %	0.0		0.0
4 Commodities	21.6	21.6	21.6	21.6	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	981.3	1,180.6	1,202.3	1,202.3	221.0	22.5 %	21.7	1.8 %	0.0
1007 I/A Rcpts (Other)	115.6	201.1	203.4	203.4	87.8	76.0 %	2.3	1.1 %	0.0
<u>Positions</u>									
Perm Full Time	8	10	10	10	2	25.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	115.6	201.1	203.4	203.4	87.8	76.0 %	2.3	1.1 %	0.0
Federal Receipts (Fed)	981.3	1,180.6	1,202.3	1,202.3	221.0	22.5 %	21.7	1.8 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Services**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
Total	14,891.1	17,629.0	17,874.7	17,874.7	2,983.6	20.0 %	245.7	1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,496.8	8,636.9	8,882.6	8,882.6	385.8	4.5 %	245.7	2.8 %	0.0	
2 Travel	57.6	57.8	57.8	57.8	0.2	0.3 %	0.0		0.0	
3 Services	2,675.7	4,061.7	4,061.7	4,061.7	1,386.0	51.8 %	0.0		0.0	
4 Commodities	108.5	106.2	106.2	106.2	-2.3	-2.1 %	0.0		0.0	
5 Capital Outlay	119.2	120.5	120.5	120.5	1.3	1.1 %	0.0		0.0	
7 Grants, Benefits	3,433.3	4,645.9	4,645.9	4,645.9	1,212.6	35.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,920.6	12,322.1	12,538.7	12,538.7	1,618.1	14.8 %	216.6	1.8 %	0.0	
1007 I/A Rcpts (Other)	3,330.2	4,398.2	4,417.3	4,417.3	1,087.1	32.6 %	19.1	0.4 %	0.0	
1049 Trng Bldg (DGF)	502.5	765.2	771.7	771.7	269.2	53.6 %	6.5	0.8 %	0.0	
1092 MHTAAR (Other)	125.0	125.5	129.0	129.0	4.0	3.2 %	3.5	2.8 %	0.0	
1108 Stat Desig (Other)	12.8	18.0	18.0	18.0	5.2	40.6 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	98	90	90	90	-8	-8.2 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	502.5	765.2	771.7	771.7	269.2	53.6 %	6.5	0.8 %	0.0	
Other State Funds (Other)	3,468.0	4,541.7	4,564.3	4,564.3	1,096.3	31.6 %	22.6	0.5 %	0.0	
Federal Receipts (Fed)	10,920.6	12,322.1	12,538.7	12,538.7	1,618.1	14.8 %	216.6	1.8 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Development**

	[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/	
Total	25,774.5	26,045.9	26,126.7	26,600.5	826.0	3.2 %	554.6	2.1 %	473.8	1.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,523.8	3,214.5	3,295.3	3,295.3	-228.5	-6.5 %	80.8	2.5 %	0.0	
2 Travel	43.0	56.8	56.8	56.8	13.8	32.1 %	0.0		0.0	
3 Services	1,836.3	2,624.4	2,624.4	2,624.4	788.1	42.9 %	0.0		0.0	
4 Commodities	33.9	51.8	51.8	51.8	17.9	52.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	20,337.5	20,098.4	20,098.4	20,572.2	234.7	1.2 %	473.8	2.4 %	473.8	2.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,103.5	10,319.1	10,386.0	10,386.0	282.5	2.8 %	66.9	0.6 %	0.0	
1003 GF/Match (UGF)	1,953.6	1,958.8	1,961.7	1,961.7	8.1	0.4 %	2.9	0.1 %	0.0	
1004 Gen Fund (UGF)	1,854.6	1,862.8	1,863.9	1,863.9	9.3	0.5 %	1.1	0.1 %	0.0	
1054 STEP (DGF)	7,783.7	8,041.1	8,049.1	8,049.1	265.4	3.4 %	8.0	0.1 %	0.0	
1151 VoTech Ed (DGF)	4,079.1	3,864.1	3,866.0	4,339.8	260.7	6.4 %	475.7	12.3 %	473.8	12.3 %
<u>Positions</u>										
Perm Full Time	30	26	26	26	-4	-13.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	0	0	0	-5	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,808.2	3,821.6	3,825.6	3,825.6	17.4	0.5 %	4.0	0.1 %	0.0	
Designated General (DGF)	11,862.8	11,905.2	11,915.1	12,388.9	526.1	4.4 %	483.7	4.1 %	473.8	4.0 %
Federal Receipts (Fed)	10,103.5	10,319.1	10,386.0	10,386.0	282.5	2.8 %	66.9	0.6 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Unemployment Insurance**

	[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/	
Total	19,900.6	22,909.0	23,425.6	23,425.6	3,525.0 17.7 %	516.6 2.3 %	0.0	
<u>Objects of Expenditure</u>								
1 Personal Services	15,121.0	17,126.0	17,780.2	17,780.2	2,659.2 17.6 %	654.2 3.8 %	0.0	
2 Travel	52.6	55.0	55.0	55.0	2.4 4.6 %	0.0	0.0	
3 Services	4,623.7	5,468.2	5,330.6	5,330.6	706.9 15.3 %	-137.6 -2.5 %	0.0	
4 Commodities	103.3	252.3	252.3	252.3	149.0 144.2 %	0.0	0.0	
5 Capital Outlay	0.0	7.5	7.5	7.5	7.5 >999 %	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	18,886.9	21,712.1	22,208.0	22,208.0	3,321.1 17.6 %	495.9 2.3 %	0.0	
1005 GF/Prgm (DGF)	12.1	7.9	8.1	8.1	-4.0 -33.1 %	0.2 2.5 %	0.0	
1007 I/A Rcpts (Other)	292.4	336.4	339.1	339.1	46.7 16.0 %	2.7 0.8 %	0.0	
1054 STEP (DGF)	354.6	416.3	425.2	425.2	70.6 19.9 %	8.9 2.1 %	0.0	
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0 >999 %	0.0	0.0	
1151 VoTech Ed (DGF)	354.6	416.3	425.2	425.2	70.6 19.9 %	8.9 2.1 %	0.0	
<u>Positions</u>								
Perm Full Time	154	149	149	149	-5 -3.2 %	0	0	
Perm Part Time	34	33	33	33	-1 -2.9 %	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Designated General (DGF)	721.3	840.5	858.5	858.5	137.2 19.0 %	18.0 2.1 %	0.0	
Other State Funds (Other)	292.4	356.4	359.1	359.1	66.7 22.8 %	2.7 0.8 %	0.0	
Federal Receipts (Fed)	18,886.9	21,712.1	22,208.0	22,208.0	3,321.1 17.6 %	495.9 2.3 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

	[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/
Total	1,020.2	1,242.4	1,255.1	1,255.1	234.9 23.0 %	12.7 1.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	880.4	885.0	907.7	907.7	27.3 3.1 %	22.7 2.6 %	0.0
2 Travel	5.3	10.0	10.0	10.0	4.7 88.7 %	0.0	0.0
3 Services	125.1	277.4	267.4	267.4	142.3 113.7 %	-10.0 -3.6 %	0.0
4 Commodities	3.6	60.0	60.0	60.0	56.4 >999 %	0.0	0.0
5 Capital Outlay	5.8	10.0	10.0	10.0	4.2 72.4 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	709.2	966.9	979.6	979.6	270.4 38.1 %	12.7 1.3 %	0.0
1007 I/A Rcpts (Other)	311.0	275.5	275.5	275.5	-35.5 -11.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	311.0	275.5	275.5	275.5	-35.5 -11.4 %	0.0	0.0
Federal Receipts (Fed)	709.2	966.9	979.6	979.6	270.4 38.1 %	12.7 1.3 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

	[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/	
Total	15,208.9	16,745.0	17,039.6	17,039.6	1,830.7	12.0 %	294.6	1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,417.3	8,771.8	9,135.6	9,135.6	718.3	8.5 %	363.8	4.1 %	0.0	
2 Travel	63.7	148.4	138.4	138.4	74.7	117.3 %	-10.0	-6.7 %	0.0	
3 Services	1,943.0	2,155.3	2,096.1	2,096.1	153.1	7.9 %	-59.2	-2.7 %	0.0	
4 Commodities	132.5	215.1	215.1	215.1	82.6	62.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4,652.4	5,454.4	5,454.4	5,454.4	802.0	17.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,625.5	11,946.4	12,149.1	12,149.1	1,523.6	14.3 %	202.7	1.7 %	0.0	
1003 GF/Match (UGF)	4,438.3	4,473.6	4,565.5	4,565.5	127.2	2.9 %	91.9	2.1 %	0.0	
1117 VocRehab F (Other)	38.7	125.0	125.0	125.0	86.3	223.0 %	0.0		0.0	
1237 VocRehab S (DGF)	106.4	200.0	200.0	200.0	93.6	88.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	89	87	87	87	-2	-2.2 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,438.3	4,473.6	4,565.5	4,565.5	127.2	2.9 %	91.9	2.1 %	0.0	
Designated General (DGF)	106.4	200.0	200.0	200.0	93.6	88.0 %	0.0		0.0	
Other State Funds (Other)	38.7	125.0	125.0	125.0	86.3	223.0 %	0.0		0.0	
Federal Receipts (Fed)	10,625.5	11,946.4	12,149.1	12,149.1	1,523.6	14.3 %	202.7	1.7 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

	[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/				
Total	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 %	
<u>Objects of Expenditure</u>											
1 Personal Services	2,298.5	2,871.0	2,959.8	2,979.8	681.3	29.6 %	108.8	3.8 %	20.0	0.7 %	
2 Travel	14.1	10.0	10.0	10.0	-4.1	-29.1 %	0.0		0.0		
3 Services	745.8	723.1	723.1	1,090.6	344.8	46.2 %	367.5	50.8 %	367.5	50.8 %	
4 Commodities	18.7	42.5	42.5	42.5	23.8	127.3 %	0.0		0.0		
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
7 Grants, Benefits	1,445.9	1,632.0	1,632.0	1,764.5	318.6	22.0 %	132.5	8.1 %	132.5	8.1 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,291.7	4,994.6	5,078.3	5,598.3	1,306.6	30.4 %	603.7	12.1 %	520.0	10.2 %	
1007 I/A Rcpts (Other)	231.3	284.0	289.1	289.1	57.8	25.0 %	5.1	1.8 %	0.0		
<u>Positions</u>											
Perm Full Time	27	34	34	34	7	25.9 %	0		0		
Perm Part Time	0	0	0	0	0		0		0		
Temporary	1	1	1	1	0		0		0		
<u>Funding Summary</u>											
Other State Funds (Other)	231.3	284.0	289.1	289.1	57.8	25.0 %	5.1	1.8 %	0.0		
Federal Receipts (Fed)	4,291.7	4,994.6	5,078.3	5,598.3	1,306.6	30.4 %	603.7	12.1 %	520.0	10.2 %	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

	[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/
Total	1,031.4	1,242.5	1,243.1	1,243.1	211.7	20.5 %	0.6		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7.7	18.5	15.6	15.6	7.9	102.6 %	-2.9	-15.7 %	0.0
2 Travel	1.0	2.5	2.5	2.5	1.5	150.0 %	0.0		0.0
3 Services	0.1	3.2	3.2	3.2	3.1	>999 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,022.6	1,218.3	1,221.8	1,221.8	199.2	19.5 %	3.5	0.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	768.6	955.8	956.4	956.4	187.8	24.4 %	0.6	0.1 %	0.0
1003 GF/Match (UGF)	42.0	42.0	42.0	42.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	95.8	119.7	119.7	119.7	23.9	24.9 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	167.0	167.0	167.0	167.0	0.0		0.0		0.0
Other State Funds (Other)	95.8	119.7	119.7	119.7	23.9	24.9 %	0.0		0.0
Federal Receipts (Fed)	768.6	955.8	956.4	956.4	187.8	24.4 %	0.6	0.1 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

	[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/			
Total	12,087.8	12,512.5	12,596.0	12,957.7	869.9	7.2 %	445.2	3.6 %	361.7	2.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,863.7	6,985.8	7,069.3	7,069.3	205.6	3.0 %	83.5	1.2 %	0.0	
2 Travel	64.9	65.0	65.0	65.0	0.1	0.2 %	0.0		0.0	
3 Services	3,124.5	3,101.3	3,101.3	3,363.0	238.5	7.6 %	261.7	8.4 %	261.7	8.4 %
4 Commodities	1,070.0	1,123.3	1,123.3	1,223.3	153.3	14.3 %	100.0	8.9 %	100.0	8.9 %
5 Capital Outlay	55.0	87.9	87.9	87.9	32.9	59.8 %	0.0		0.0	
7 Grants, Benefits	909.7	1,149.2	1,149.2	1,149.2	239.5	26.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	557.4	815.3	815.3	815.3	257.9	46.3 %	0.0		0.0	
1004 Gen Fund (UGF)	5,009.6	4,770.5	4,797.0	4,797.0	-212.6	-4.2 %	26.5	0.6 %	0.0	
1005 GF/Prgm (DGF)	2,827.0	3,364.2	3,412.8	3,512.8	685.8	24.3 %	148.6	4.4 %	100.0	2.9 %
1007 I/A Rcpts (Other)	849.1	797.4	804.4	804.4	-44.7	-5.3 %	7.0	0.9 %	0.0	
1108 Stat Desig (Other)	810.7	904.0	904.0	904.0	93.3	11.5 %	0.0		0.0	
1151 VoTech Ed (DGF)	2,034.0	1,861.1	1,862.5	2,124.2	90.2	4.4 %	263.1	14.1 %	261.7	14.1 %
<u>Positions</u>										
Perm Full Time	57	54	54	54	-3	-5.3 %	0		0	
Perm Part Time	13	13	13	13	0		0		0	
Temporary	3	3	3	3	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,009.6	4,770.5	4,797.0	4,797.0	-212.6	-4.2 %	26.5	0.6 %	0.0	
Designated General (DGF)	4,861.0	5,225.3	5,275.3	5,637.0	776.0	16.0 %	411.7	7.9 %	361.7	6.9 %
Other State Funds (Other)	1,659.8	1,701.4	1,708.4	1,708.4	48.6	2.9 %	7.0	0.4 %	0.0	
Federal Receipts (Fed)	557.4	815.3	815.3	815.3	257.9	46.3 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

	[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/	
Total	2,101.6	2,155.3	2,173.0	2,173.0	71.4	3.4 %	17.7	0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	874.8	924.4	401.6	401.6	-473.2	-54.1 %	-522.8	-56.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,139.2	1,140.0	1,680.5	1,680.5	541.3	47.5 %	540.5	47.4 %	0.0	
4 Commodities	87.6	90.9	90.9	90.9	3.3	3.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,007.9	2,057.3	2,073.2	2,073.2	65.3	3.3 %	15.9	0.8 %	0.0	
1061 CIP Rcpts (Other)	93.7	98.0	99.8	99.8	6.1	6.5 %	1.8	1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	1	1	-5	-83.3 %	-5	-83.3 %	0	
Perm Part Time	4	4	4	4	0		0		0	
Temporary	2	2	1	1	-1	-50.0 %	-1	-50.0 %	0	
<u>Funding Summary</u>										
Other State Funds (Other)	2,101.6	2,155.3	2,173.0	2,173.0	71.4	3.4 %	17.7	0.8 %	0.0	

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.