

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Commissioner and Admin Svcs								
Commissioner's Office	927.5	1,002.3	1,002.3	989.7	0.0	62.2 6.7 %	-12.6 -1.3 %	-12.6 -1.3 %
Workforce Investment Board	420.8	476.0	476.0	467.2	0.0	46.4 11.0 %	-8.8 -1.8 %	-8.8 -1.8 %
Alaska Labor Relations Agency	503.1	538.6	538.6	537.2	0.0	34.1 6.8 %	-1.4 -0.3 %	-1.4 -0.3 %
Management Services	3,340.7	3,835.1	3,835.1	3,840.6	0.0	499.9 15.0 %	5.5 0.1 %	5.5 0.1 %
Leasing	2,828.9	2,687.5	2,687.5	2,687.5	0.0	-141.4 -5.0 %	0.0	0.0
Data Processing	4,872.3	5,570.5	5,570.5	5,567.3	0.0	695.0 14.3 %	-3.2 -0.1 %	-3.2 -0.1 %
Labor Market Information	3,469.1	4,283.1	4,204.1	4,266.3	0.0	797.2 23.0 %	-16.8 -0.4 %	62.2 1.5 %
Appropriation Total	16,362.4	18,393.1	18,314.1	18,355.8	0.0	1,993.4 12.2 %	-37.3 -0.2 %	41.7 0.2 %
Workers' Compensation								
Workers' Compensation	5,511.9	5,704.2	5,644.4	5,635.6	0.0	123.7 2.2 %	-68.6 -1.2 %	-8.8 -0.2 %
Workers' Comp Appeals Comm	301.7	421.6	421.6	421.6	0.0	119.9 39.7 %	0.0	0.0
WC Benefits Guaranty Fund	546.7	774.9	774.9	774.9	0.0	228.2 41.7 %	0.0	0.0
Second Injury Fund	2,644.5	3,248.1	2,848.1	2,848.1	0.0	203.6 7.7 %	-400.0 -12.3 %	0.0
Fishermen's Fund	824.6	1,389.6	1,389.6	1,385.0	0.0	560.4 68.0 %	-4.6 -0.3 %	-4.6 -0.3 %
Appropriation Total	9,829.4	11,538.4	11,078.6	11,065.2	0.0	1,235.8 12.6 %	-473.2 -4.1 %	-13.4 -0.1 %
Labor Standards and Safety								
Wage and Hour Administration	2,276.0	2,393.3	2,393.3	2,389.8	0.0	113.8 5.0 %	-3.5 -0.1 %	-3.5 -0.1 %
Mechanical Inspection	2,630.8	2,902.1	2,902.1	2,845.5	0.0	214.7 8.2 %	-56.6 -2.0 %	-56.6 -2.0 %
Occupational Safety and Health	4,632.3	5,545.9	5,545.9	5,491.5	0.0	859.2 18.5 %	-54.4 -1.0 %	-54.4 -1.0 %
Alaska Safety Advisory Council	96.6	160.8	160.8	185.0	0.0	88.4 91.5 %	24.2 15.0 %	24.2 15.0 %
Appropriation Total	9,635.7	11,002.1	11,002.1	10,911.8	0.0	1,276.1 13.2 %	-90.3 -0.8 %	-90.3 -0.8 %
Employment & Training Services								
DETS Administration	1,096.9	1,381.7	1,381.7	1,377.2	0.0	280.3 25.6 %	-4.5 -0.3 %	-4.5 -0.3 %
Workforce Services	14,891.1	17,629.0	17,503.5	17,474.7	0.0	2,583.6 17.3 %	-154.3 -0.9 %	-28.8 -0.2 %
Workforce Development	25,774.5	26,045.9	26,045.9	26,498.2	0.0	723.7 2.8 %	452.3 1.7 %	452.3 1.7 %
Unemployment Insurance	19,900.6	22,909.0	22,909.0	22,882.6	0.0	2,982.0 15.0 %	-26.4 -0.1 %	-26.4 -0.1 %
Appropriation Total	61,663.1	67,965.6	67,840.1	68,232.7	0.0	6,569.6 10.7 %	267.1 0.4 %	392.6 0.6 %

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						<u>18Actual to 20GovAmdT</u>	<u>19MgtPIn to 20GovAmdT</u>	<u>20Adj Bas to 20GovAmdT</u>			
Vocational Rehabilitation											
Voc Rehab Administration	1,020.2	1,242.4	1,242.4	1,239.7	0.0	219.5	21.5 %	-2.7	-0.2 %	-2.7	-0.2 %
Client Services	15,208.9	16,745.0	16,745.0	16,713.1	0.0	1,504.2	9.9 %	-31.9	-0.2 %	-31.9	-0.2 %
Disability Determination	4,523.0	5,278.6	5,278.6	5,791.5	0.0	1,268.5	28.0 %	512.9	9.7 %	512.9	9.7 %
Special Projects	1,031.4	1,242.5	1,242.5	1,242.0	0.0	210.6	20.4 %	-0.5		-0.5	
Appropriation Total	21,783.5	24,508.5	24,508.5	24,986.3	0.0	3,202.8	14.7 %	477.8	1.9 %	477.8	1.9 %
AVTEC											
Alaska Vocational Tech Center	12,087.8	12,512.5	12,512.5	12,580.0	0.0	492.2	4.1 %	67.5	0.5 %	67.5	0.5 %
AVTEC Facilities Maintenance	2,101.6	2,155.3	2,155.3	2,155.3	0.0	53.7	2.6 %	0.0		0.0	
Appropriation Total	14,189.4	14,667.8	14,667.8	14,735.3	0.0	545.9	3.8 %	67.5	0.5 %	67.5	0.5 %
Agency Total	133,463.5	148,075.5	147,411.2	148,287.1	0.0	14,823.6	11.1 %	211.6	0.1 %	875.9	0.6 %
Funding Summary											
Unrestricted General (UGF)	20,976.6	20,697.2	20,697.2	20,402.7	0.0	-573.9	-2.7 %	-294.5	-1.4 %	-294.5	-1.4 %
Designated General (DGF)	32,001.7	35,766.7	35,306.9	36,036.2	0.0	4,034.5	12.6 %	269.5	0.8 %	729.3	2.1 %
Other State Funds (Other)	14,321.5	17,104.3	16,899.8	16,957.6	0.0	2,636.1	18.4 %	-146.7	-0.9 %	57.8	0.3 %
Federal Receipts (Fed)	66,163.7	74,507.3	74,507.3	74,890.6	0.0	8,726.9	13.2 %	383.3	0.5 %	383.3	0.5 %

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]