

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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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] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>	<u>[4] - [2] 19MgtPln to 20GovAmdT</u>	<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>			
Commissioner and Admin Svcs											
Commissioner's Office	482.4	486.1	486.1	473.5	0.0	-8.9	-1.8 %	-12.6	-2.6 %	-12.6	-2.6 %
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	345.3	344.4	344.4	351.6	0.0	6.3	1.8 %	7.2	2.1 %	7.2	2.1 %
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	169.3	167.0	167.0	167.0	0.0	-2.3	-1.4 %	0.0		0.0	
Labor Market Information	1,196.5	1,282.3	1,282.3	1,278.9	0.0	82.4	6.9 %	-3.4	-0.3 %	-3.4	-0.3 %
Appropriation Total	5,525.5	5,505.9	5,505.9	5,495.7	0.0	-29.8	-0.5 %	-10.2	-0.2 %	-10.2	-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	1,807.7	1,785.8	1,785.8	1,782.3	0.0	-25.4	-1.4 %	-3.5	-0.2 %	-3.5	-0.2 %
Mechanical Inspection	1,958.9	2,210.8	2,210.8	2,158.0	0.0	199.1	10.2 %	-52.8	-2.4 %	-52.8	-2.4 %
Occupational Safety and Health	2,379.7	3,254.1	3,254.1	3,226.2	0.0	846.5	35.6 %	-27.9	-0.9 %	-27.9	-0.9 %
Appropriation Total	6,146.3	7,250.7	7,250.7	7,166.5	0.0	1,020.2	16.6 %	-84.2	-1.2 %	-84.2	-1.2 %
Employment & Training Services											
Workforce Services	502.5	765.2	765.2	765.2	0.0	262.7	52.3 %	0.0		0.0	
Workforce Development	15,671.0	15,726.8	15,726.8	16,199.3	0.0	528.3	3.4 %	472.5	3.0 %	472.5	3.0 %
Unemployment Insurance	721.3	840.5	840.5	838.7	0.0	117.4	16.3 %	-1.8	-0.2 %	-1.8	-0.2 %
Appropriation Total	16,894.8	17,332.5	17,332.5	17,803.2	0.0	908.4	5.4 %	470.7	2.7 %	470.7	2.7 %
Vocational Rehabilitation											
Client Services	4,544.7	4,673.6	4,673.6	4,659.3	0.0	114.6	2.5 %	-14.3	-0.3 %	-14.3	-0.3 %
Special Projects	167.0	167.0	167.0	167.0	0.0	0.0		0.0		0.0	

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Vocational Rehabilitation (continued)											
Appropriation Total	4,711.7	4,840.6	4,840.6	4,826.3	0.0	114.6	2.4 %	-14.3	-0.3 %	-14.3	-0.3 %
AVTEC											
Alaska Vocational Tech Center	9,870.6	9,995.8	9,995.8	10,082.0	0.0	211.4	2.1 %	86.2	0.9 %	86.2	0.9 %
Appropriation Total	9,870.6	9,995.8	9,995.8	10,082.0	0.0	211.4	2.1 %	86.2	0.9 %	86.2	0.9 %
Agency Total	52,978.3	56,463.9	56,004.1	56,438.9	0.0	3,460.6	6.5 %	-25.0		434.8	0.8 %
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 %

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]