

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPIn to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Commissioner and Admin Svcs								
Commissioner's Office	926.0	1,002.3	0.0	1,002.3	1,002.3	76.3 8.2 %	0.0	0.0
Workforce Investment Board	442.3	557.8	0.0	558.8	476.0	33.7 7.6 %	-81.8 -14.7 %	-82.8 -14.8 %
Alaska Labor Relations Agency	512.7	538.6	0.0	538.6	538.6	25.9 5.1 %	0.0	0.0
Management Services	2,904.7	3,965.7	0.0	3,973.3	3,792.4	887.7 30.6 %	-173.3 -4.4 %	-180.9 -4.6 %
Human Resources	267.2	0.0	0.0	0.0	0.0	-267.2 -100.0 %	0.0	0.0
Leasing	3,045.4	2,828.9	0.0	2,828.9	2,687.5	-357.9 -11.8 %	-141.4 -5.0 %	-141.4 -5.0 %
Data Processing	5,344.3	6,696.7	0.0	6,706.9	5,606.9	262.6 4.9 %	-1,089.8 -16.3 %	-1,100.0 -16.4 %
Labor Market Information	3,834.7	4,519.3	0.0	4,455.5	4,230.5	395.8 10.3 %	-288.8 -6.4 %	-225.0 -5.0 %
Appropriation Total	17,277.3	20,109.3	0.0	20,064.3	18,334.2	1,056.9 6.1 %	-1,775.1 -8.8 %	-1,730.1 -8.6 %
Workers' Compensation								
Workers' Compensation	5,360.4	5,653.0	0.0	5,671.0	5,671.0	310.6 5.8 %	18.0 0.3 %	0.0
Workers' Comp Appeals Comm	251.1	443.3	0.0	443.8	421.6	170.5 67.9 %	-21.7 -4.9 %	-22.2 -5.0 %
WC Benefits Guaranty Fund	670.0	774.4	0.0	774.9	774.9	104.9 15.7 %	0.5 0.1 %	0.0
Second Injury Fund	2,419.0	3,414.9	0.0	3,415.5	3,244.8	825.8 34.1 %	-170.1 -5.0 %	-170.7 -5.0 %
Fishermen's Fund	962.5	1,458.9	0.0	1,460.0	1,387.1	424.6 44.1 %	-71.8 -4.9 %	-72.9 -5.0 %
Appropriation Total	9,663.0	11,744.5	0.0	11,765.2	11,499.4	1,836.4 19.0 %	-245.1 -2.1 %	-265.8 -2.3 %
Labor Standards and Safety								
Wage and Hour Administration	2,102.8	2,393.8	0.0	2,402.7	2,371.1	268.3 12.8 %	-22.7 -0.9 %	-31.6 -1.3 %
Mechanical Inspection	2,375.8	2,992.5	0.0	2,997.2	2,847.6	471.8 19.9 %	-144.9 -4.8 %	-149.6 -5.0 %
Occupational Safety and Health	4,876.7	5,760.9	0.0	5,767.9	5,417.9	541.2 11.1 %	-343.0 -6.0 %	-350.0 -6.1 %
Alaska Safety Advisory Council	102.7	160.8	0.0	160.8	160.8	58.1 56.6 %	0.0	0.0
Appropriation Total	9,458.0	11,308.0	0.0	11,328.6	10,797.4	1,339.4 14.2 %	-510.6 -4.5 %	-531.2 -4.7 %
Employment & Training Services								
DETS Administration	1,029.2	1,369.7	0.0	1,371.8	1,126.8	97.6 9.5 %	-242.9 -17.7 %	-245.0 -17.9 %
Workforce Services	14,471.6	18,076.9	0.0	18,115.2	17,211.3	2,739.7 18.9 %	-865.6 -4.8 %	-903.9 -5.0 %
Workforce Development	25,875.1	31,288.5	0.0	31,298.8	26,106.5	231.4 0.9 %	-5,182.0 -16.6 %	-5,192.3 -16.6 %
Unemployment Insurance	20,423.5	28,463.6	0.0	28,540.9	23,070.9	2,647.4 13.0 %	-5,392.7 -18.9 %	-5,470.0 -19.2 %
Appropriation Total	61,799.4	79,198.7	0.0	79,326.7	67,515.5	5,716.1 9.2 %	-11,683.2 -14.8 %	-11,811.2 -14.9 %

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Vocational Rehabilitation											
Voc Rehab Administration	995.5	1,277.9	0.0	1,279.4	1,216.0	220.5	22.1 %	-61.9	-4.8 %	-63.4	-5.0 %
Client Services	15,745.5	16,791.8	0.0	16,831.3	16,671.3	925.8	5.9 %	-120.5	-0.7 %	-160.0	-1.0 %
Disability Determination	4,527.3	5,264.4	0.0	5,275.5	5,012.3	485.0	10.7 %	-252.1	-4.8 %	-263.2	-5.0 %
Special Projects	1,099.5	1,541.9	0.0	1,542.0	1,473.3	373.8	34.0 %	-68.6	-4.4 %	-68.7	-4.5 %
Appropriation Total	22,367.8	24,876.0	0.0	24,928.2	24,372.9	2,005.1	9.0 %	-503.1	-2.0 %	-555.3	-2.2 %
AVTEC											
Alaska Vocational Tech Center	12,515.0	12,934.4	0.0	12,944.6	12,728.8	213.8	1.7 %	-205.6	-1.6 %	-215.8	-1.7 %
AVTEC Facilities Maintenance	2,010.9	1,861.5	0.0	1,861.5	1,861.5	-149.4	-7.4 %	0.0		0.0	
Appropriation Total	14,525.9	14,795.9	0.0	14,806.1	14,590.3	64.4	0.4 %	-205.6	-1.4 %	-215.8	-1.5 %
Agency Total	135,091.4	162,032.4	0.0	162,219.1	147,109.7	12,018.3	8.9 %	-14,922.7	-9.2 %	-15,109.4	-9.3 %
Funding Summary											
Unrestricted General (UGF)	22,518.2	20,992.0	0.0	21,016.1	20,624.2	-1,894.0	-8.4 %	-367.8	-1.8 %	-391.9	-1.9 %
Designated General (DGF)	31,128.3	36,292.4	0.0	36,332.1	35,586.3	4,458.0	14.3 %	-706.1	-1.9 %	-745.8	-2.1 %
Other State Funds (Other)	14,058.4	20,410.1	0.0	20,355.2	17,002.1	2,943.7	20.9 %	-3,408.0	-16.7 %	-3,353.1	-16.5 %
Federal Receipts (Fed)	67,386.5	84,337.9	0.0	84,515.7	73,897.1	6,510.6	9.7 %	-10,440.8	-12.4 %	-10,618.6	-12.6 %

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.