

Department Totals - Operating Budget (1158)

Department of Labor and Workforce Development

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Department Totals	133,463.5	148,183.0	148,075.5	148,075.5	150,948.0	148,287.1	-2,660.9	-1.8%
Objects of Expenditure								
1000 Personal Services	69,075.2	76,880.0	76,880.0	74,034.7	75,865.0	73,578.7	-2,286.3	-3.0%
2000 Travel	648.3	817.2	817.2	860.7	835.7	510.9	-324.8	-38.9%
3000 Services	26,551.9	29,095.2	28,994.6	31,931.8	32,684.0	32,634.2	-49.8	-0.2%
4000 Commodities	1,862.7	2,604.7	2,597.8	2,456.2	2,565.4	2,565.4	0.0	0.0%
5000 Capital Outlay	242.4	102.2	102.2	270.9	266.9	266.9	0.0	0.0%
7000 Grants, Benefits	35,083.0	38,683.7	38,683.7	38,521.2	38,731.0	38,731.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	66,163.7	74,567.2	74,507.3	74,507.3	76,307.0	74,890.6	-1,416.4	-1.9%
1003 G/F Match (UGF)	6,825.1	6,878.8	6,878.8	6,878.8	6,982.4	6,853.5	-128.9	-1.8%
1004 Gen Fund (UGF)	14,151.5	13,829.3	13,818.4	13,818.4	13,912.9	13,549.2	-363.7	-2.6%
1005 GF/Prgm (DGF)	2,946.1	3,513.1	3,513.1	3,513.1	3,665.8	3,599.4	-66.4	-1.8%
1007 I/A Rcpts (Other)	13,118.0	15,590.7	15,554.0	15,554.0	15,719.2	15,518.4	-200.8	-1.3%
1031 Sec Injury (DGF)	2,644.5	3,248.1	3,248.1	3,248.1	2,851.2	2,848.1	-3.1	-0.1%
1032 Fish Fund (DGF)	824.6	1,389.6	1,389.6	1,389.6	1,396.5	1,385.0	-11.5	-0.8%
1049 Trng Bldg (DGF)	502.5	765.2	765.2	765.2	771.7	765.2	-6.5	-0.8%
1054 Empl Trng (DGF)	8,138.3	8,457.4	8,457.4	8,457.4	8,474.3	8,456.1	-18.2	-0.2%
1061 CIP Rcpts (Other)	93.7	98.0	98.0	98.0	99.8	98.0	-1.8	-1.8%
1092 MHTAAR (Other)	136.0	204.5	204.5	204.5	204.0	75.0	-129.0	-63.2%
1108 Stat Desig (Other)	935.1	1,122.8	1,122.8	1,122.8	1,147.0	1,142.0	-5.0	-0.4%
1117 VocRandSh (Other)	38.7	125.0	125.0	125.0	125.0	124.2	-0.8	-0.6%
1151 VoTech Ed (DGF)	6,467.7	6,141.5	6,141.5	6,141.5	6,889.2	6,875.8	-13.4	-0.2%
1157 Wrkrs Safe (DGF)	7,973.0	9,194.5	9,194.5	9,194.5	9,303.0	9,103.9	-199.1	-2.1%
1172 Bldg Safe (DGF)	1,851.9	2,082.4	2,082.4	2,082.4	2,120.5	2,029.6	-90.9	-4.3%
1203 WCBG Fund (DGF)	546.7	774.9	774.9	774.9	778.5	774.9	-3.6	-0.5%

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1237 VocSmBus (DGF)	106.4	200.0	200.0	200.0	200.0	198.2	-1.8	-0.9%
Funding Totals								
Unrestricted General (UGF)	20,976.6	20,708.1	20,697.2	20,697.2	20,895.3	20,402.7	-492.6	-2.4%
Designated General (DGF)	32,001.7	35,766.7	35,766.7	35,766.7	36,450.7	36,036.2	-414.5	-1.1%
Other	14,321.5	17,141.0	17,104.3	17,104.3	17,295.0	16,957.6	-337.4	-2.0%
Federal	66,163.7	74,567.2	74,507.3	74,507.3	76,307.0	74,890.6	-1,416.4	-1.9%
Positions								
Permanent Full Time	704	691	691	677	672	669	-3	-0.4%
Permanent Part Time	52	51	51	50	50	50	0	0.0%
Non Permanent	12	12	12	7	6	6	0	0.0%

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Commissioner and Administrative Services								
Commissioner's Office	927.5	1,002.3	1,002.3	1,002.3	1,002.3	989.7	-12.6	-1.3%
Workforce Investment Board	420.8	476.0	476.0	476.0	483.7	467.2	-16.5	-3.4%
Alaska Labor Relations Agency	503.1	538.6	538.6	538.6	538.6	537.2	-1.4	-0.3%
Management Services	3,340.7	3,864.1	3,835.1	3,835.1	3,909.5	3,840.6	-68.9	-1.8%
Leasing	2,828.9	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0%
Data Processing	4,872.3	5,649.0	5,570.5	5,570.5	5,641.1	5,567.3	-73.8	-1.3%
Labor Market Information	3,469.1	4,283.1	4,283.1	4,283.1	4,368.6	4,266.3	-102.3	-2.3%
RDU Total:	16,362.4	18,500.6	18,393.1	18,393.1	18,631.3	18,355.8	-275.5	-1.5%
Workers' Compensation								
Workers' Compensation	5,511.9	5,704.2	5,704.2	5,704.2	5,772.5	5,635.6	-136.9	-2.4%
Workers' Comp Appeals Comm	301.7	421.6	421.6	421.6	424.9	421.6	-3.3	-0.8%
WC Benefits Guaranty Fund	546.7	774.9	774.9	774.9	778.5	774.9	-3.6	-0.5%
Second Injury Fund	2,644.5	3,248.1	3,248.1	3,248.1	2,851.2	2,848.1	-3.1	-0.1%
Fishermen's Fund	824.6	1,389.6	1,389.6	1,389.6	1,396.5	1,385.0	-11.5	-0.8%
RDU Total:	9,829.4	11,538.4	11,538.4	11,538.4	11,223.6	11,065.2	-158.4	-1.4%
Labor Standards and Safety								
Wage and Hour Administration	2,276.0	2,393.3	2,393.3	2,393.3	2,452.5	2,389.8	-62.7	-2.6%
Mechanical Inspection	2,630.8	2,915.4	2,915.4	2,902.1	2,961.2	2,845.5	-115.7	-3.9%
Occupational Safety and Health	4,632.3	5,532.6	5,532.6	5,545.9	5,632.0	5,491.5	-140.5	-2.5%
Alaska Safety Advisory Council	96.6	160.8	160.8	160.8	185.0	185.0	0.0	0.0%
RDU Total:	9,635.7	11,002.1	11,002.1	11,002.1	11,230.7	10,911.8	-318.9	-2.8%
Employment and Training Services								
DETS Administration	1,096.9	1,148.9	1,148.9	1,381.7	1,405.7	1,377.2	-28.5	-2.0%
Workforce Services	14,891.1	17,343.1	17,343.1	17,629.0	17,874.7	17,474.7	-400.0	-2.2%
Workforce Development	25,774.5	26,171.9	26,171.9	26,045.9	26,600.5	26,498.2	-102.3	-0.4%

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Employment and Training Services								
Unemployment Insurance	19,900.6	23,301.7	23,301.7	22,909.0	23,425.6	22,882.6	-543.0	-2.3%
RDU Total:	61,663.1	67,965.6	67,965.6	67,965.6	69,306.5	68,232.7	-1,073.8	-1.5%
Vocational Rehabilitation								
Voc Rehab Administration	1,020.2	1,242.4	1,242.4	1,242.4	1,255.1	1,239.7	-15.4	-1.2%
Client Services	15,208.9	16,745.0	16,745.0	16,745.0	17,039.6	16,713.1	-326.5	-1.9%
Disability Determination	4,523.0	5,047.8	5,047.8	5,278.6	5,887.4	5,791.5	-95.9	-1.6%
Special Projects	1,031.4	1,473.3	1,473.3	1,242.5	1,243.1	1,242.0	-1.1	-0.1%
RDU Total:	21,783.5	24,508.5	24,508.5	24,508.5	25,425.2	24,986.3	-438.9	-1.7%
Alaska Vocational Technical Center								
AVTEC	12,087.8	12,762.5	12,762.5	12,512.5	12,957.7	12,580.0	-377.7	-2.9%
AVTEC Facilities Maintenance	2,101.6	1,905.3	1,905.3	2,155.3	2,173.0	2,155.3	-17.7	-0.8%
RDU Total:	14,189.4	14,667.8	14,667.8	14,667.8	15,130.7	14,735.3	-395.4	-2.6%
Unrestricted General (UGF):	20,976.6	20,708.1	20,697.2	20,697.2	20,895.3	20,402.7	-492.6	-2.4%
Designated General (DGF):	32,001.7	35,766.7	35,766.7	35,766.7	36,450.7	36,036.2	-414.5	-1.1%
Other:	14,321.5	17,141.0	17,104.3	17,104.3	17,295.0	16,957.6	-337.4	-2.0%
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Total Funds:	133,463.5	148,183.0	148,075.5	148,075.5	150,948.0	148,287.1	-2,660.9	-1.8%
Permanent Full Time:	704	691	691	677	672	669	-3	-0.4%
Permanent Part Time:	52	51	51	50	50	50	0	0.0%
Non Permanent:	12	12	12	7	6	6	0	0.0%
Total Positions:	768	754	754	734	728	725	-3	-0.4%