

## Multi-year Allocation Summary - Operating Budget - FY 2020 Governor Structure

Numbers and Language Agencies: Labor Fund Groups: Unrestricted General
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Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2019 19MgtPln	[2] - [1] 2015 2019 15MgtPln to 19MgtPln	
Labor & Workforce Dev					
Commissioner and Admin Svcs					
Commissioner's Office		749.8	486.1	-263.7	-35.2 %
Workforce Investment Board		31.4	0.0	-31.4	-100.0 %
Alaska Labor Relations Agency		596.5	538.6	-57.9	-9.7 %
Management Services		215.2	344.4	129.2	60.0 %
Human Resources		277.9	0.0	-277.9	-100.0 %
Leasing		3,892.8	2,687.5	-1,205.3	-31.0 %
Data Processing		526.7	167.0	-359.7	-68.3 %
Labor Market Information		1,458.4	1,160.8	-297.6	-20.4 %
<b>Appropriation Total</b>		<b>7,748.7</b>	<b>5,384.4</b>	<b>-2,364.3</b>	<b>-30.5 %</b>
Workers' Compensation					
Workers' Compensation		3.3	0.0	-3.3	-100.0 %
<b>Appropriation Total</b>		<b>3.3</b>	<b>0.0</b>	<b>-3.3</b>	<b>-100.0 %</b>
Labor Standards and Safety					
Wage and Hour Administration		1,893.7	1,785.8	-107.9	-5.7 %
Mechanical Inspection		1.3	0.0	-1.3	-100.0 %
Occupational Safety and Health		1,973.3	294.3	-1,679.0	-85.1 %
<b>Appropriation Total</b>		<b>3,868.3</b>	<b>2,080.1</b>	<b>-1,788.2</b>	<b>-46.2 %</b>
Employment Security					
Adult Basic Education		2,150.3	0.0	-2,150.3	-100.0 %
<b>Appropriation Total</b>		<b>2,150.3</b>	<b>0.0</b>	<b>-2,150.3</b>	<b>-100.0 %</b>
Business Partnerships					
Business Services		2,566.8	0.0	-2,566.8	-100.0 %
AK Technical Center (Kotzebue)		600.0	0.0	-600.0	-100.0 %
SW AK Voc Educ Ctr Ops Grant		195.0	0.0	-195.0	-100.0 %
Northwest Alaska Center		400.0	0.0	-400.0	-100.0 %
Construction Academy Training		3,400.0	0.0	-3,400.0	-100.0 %
<b>Appropriation Total</b>		<b>7,161.8</b>	<b>0.0</b>	<b>-7,161.8</b>	<b>-100.0 %</b>
Employment & Training Services					
Workforce Services		357.4	0.0	-357.4	-100.0 %
Workforce Development		0.0	3,821.6	3,821.6	>999 %
<b>Appropriation Total</b>		<b>357.4</b>	<b>3,821.6</b>	<b>3,464.2</b>	<b>969.3 %</b>
Vocational Rehabilitation					
Voc Rehab Administration		3.9	0.0	-3.9	-100.0 %
Client Services		4,515.5	4,473.6	-41.9	-0.9 %
Independent Living Rehab		1,238.1	0.0	-1,238.1	-100.0 %

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Labor & Workforce Dev (continued)					
Vocational Rehabilitation (continued)					
Disability Determination		1.9	0.0	-1.9	-100.0 %
Special Projects		218.4	167.0	-51.4	-23.5 %
<b>Appropriation Total</b>		<b>5,977.8</b>	<b>4,640.6</b>	<b>-1,337.2</b>	<b>-22.4 %</b>
AVTEC					
Alaska Vocational Tech Center		6,180.4	4,770.5	-1,409.9	-22.8 %
<b>Appropriation Total</b>		<b>6,180.4</b>	<b>4,770.5</b>	<b>-1,409.9</b>	<b>-22.8 %</b>
Agency Unallocated Approp					
Agency Unallocated Approp		0.0	0.0	0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>33,448.0</b>	<b>20,697.2</b>	<b>-12,750.8</b>	<b>-38.1 %</b>
<b>Statewide Total</b>		<b>33,448.0</b>	<b>20,697.2</b>	<b>-12,750.8</b>	<b>-38.1 %</b>
Funding Summary					
Unrestricted General (UGF)		33,448.0	20,697.2	-12,750.8	-38.1 %