

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtP1n to HouseCS1	[5] - [2] 20Adj Bas to HouseCS1	[5] - [3] 20GovAmd+ to HouseCS1	[5] - [4] House Sub to HouseCS1				
Commissioner and Admin Svcs													
Commissioner's Office	486.1	486.1	473.5	473.5	473.5	-12.6	-2.6 %	-12.6	-2.6 %	0.0	0.0		
Alaska Labor Relations Agency	538.6	538.6	537.2	537.2	537.2	-1.4	-0.3 %	-1.4	-0.3 %	0.0	0.0		
Management Services	344.4	344.4	351.6	351.6	353.4	9.0	2.6 %	9.0	2.6 %	1.8	0.5 %	1.8	0.5 %
Leasing	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	0.0		0.0		0.0		0.0	
Data Processing	167.0	167.0	167.0	167.0	167.9	0.9	0.5 %	0.9	0.5 %	0.9	0.5 %	0.9	0.5 %
Labor Market Information	1,282.3	1,282.3	1,278.9	1,278.9	1,298.8	16.5	1.3 %	16.5	1.3 %	19.9	1.6 %	19.9	1.6 %
Appropriation Total	5,505.9	5,505.9	5,495.7	5,495.7	5,518.3	12.4	0.2 %	12.4	0.2 %	22.6	0.4 %	22.6	0.4 %
Workers' Compensation													
Workers' Compensation	5,704.2	5,644.4	5,635.6	5,635.6	5,763.7	59.5	1.0 %	119.3	2.1 %	128.1	2.3 %	128.1	2.3 %
Workers' Comp Appeals Comm	421.6	421.6	421.6	421.6	424.9	3.3	0.8 %	3.3	0.8 %	3.3	0.8 %	3.3	0.8 %
WC Benefits Guaranty Fund	774.9	774.9	774.9	774.9	778.5	3.6	0.5 %	3.6	0.5 %	3.6	0.5 %	3.6	0.5 %
Second Injury Fund	3,248.1	2,848.1	2,848.1	2,848.1	2,851.2	-396.9	-12.2 %	3.1	0.1 %	3.1	0.1 %	3.1	0.1 %
Fishermen's Fund	1,389.6	1,389.6	1,385.0	1,385.0	1,391.9	2.3	0.2 %	2.3	0.2 %	6.9	0.5 %	6.9	0.5 %
Appropriation Total	11,538.4	11,078.6	11,065.2	11,065.2	11,210.2	-328.2	-2.8 %	131.6	1.2 %	145.0	1.3 %	145.0	1.3 %
Labor Standards and Safety													
Wage and Hour Administration	1,785.8	1,785.8	1,782.3	1,785.8	1,825.9	40.1	2.2 %	40.1	2.2 %	43.6	2.4 %	40.1	2.2 %
Mechanical Inspection	2,210.8	2,210.8	2,158.0	2,210.8	2,252.8	42.0	1.9 %	42.0	1.9 %	94.8	4.4 %	42.0	1.9 %
Occupational Safety and Health	3,254.1	3,254.1	3,226.2	3,254.1	3,296.3	42.2	1.3 %	42.2	1.3 %	70.1	2.2 %	42.2	1.3 %
Appropriation Total	7,250.7	7,250.7	7,166.5	7,250.7	7,375.0	124.3	1.7 %	124.3	1.7 %	208.5	2.9 %	124.3	1.7 %
Employment & Training Services													
Workforce Services	765.2	765.2	765.2	765.2	771.7	6.5	0.8 %	6.5	0.8 %	6.5	0.8 %	6.5	0.8 %
Workforce Development	15,726.8	15,726.8	16,199.3	16,199.3	16,213.2	486.4	3.1 %	486.4	3.1 %	13.9	0.1 %	13.9	0.1 %
Unemployment Insurance	840.5	840.5	838.7	838.7	856.7	16.2	1.9 %	16.2	1.9 %	18.0	2.1 %	18.0	2.1 %
Appropriation Total	17,332.5	17,332.5	17,803.2	17,803.2	17,841.6	509.1	2.9 %	509.1	2.9 %	38.4	0.2 %	38.4	0.2 %
Vocational Rehabilitation													
Client Services	4,673.6	4,673.6	4,659.3	4,659.3	4,751.2	77.6	1.7 %	77.6	1.7 %	91.9	2.0 %	91.9	2.0 %
Special Projects	167.0	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	4,840.6	4,840.6	4,826.3	4,826.3	4,918.2	77.6	1.6 %	77.6	1.6 %	91.9	1.9 %	91.9	1.9 %
AVTEC													
Alaska Vocational Tech Center	9,995.8	9,995.8	10,082.0	10,082.0	10,158.5	162.7	1.6 %	162.7	1.6 %	76.5	0.8 %	76.5	0.8 %
Appropriation Total	9,995.8	9,995.8	10,082.0	10,082.0	10,158.5	162.7	1.6 %	162.7	1.6 %	76.5	0.8 %	76.5	0.8 %
Agency Total	56,463.9	56,004.1	56,438.9	56,523.1	57,021.8	557.9	1.0 %	1,017.7	1.8 %	582.9	1.0 %	498.7	0.9 %
Funding Summary													
Unrestricted General (UGF)	20,697.2	20,697.2	20,402.7	20,413.0	20,603.4	-93.8	-0.5 %	-93.8	-0.5 %	200.7	1.0 %	190.4	0.9 %
Designated General (DGF)	35,766.7	35,306.9	36,036.2	36,110.1	36,418.4	651.7	1.8 %	1,111.5	3.1 %	382.2	1.1 %	308.3	0.9 %

Column Definitions

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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).