

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS1</u>	<u>[4] - [1] 19MgtPIn to Senate CS</u>	<u>[4] - [2] 20GovAmd+ to Senate CS</u>	<u>[4] - [3] House to Senate CS</u>
Commissioner and Admin Svcs							
Commissioner's Office	1,002.3	989.7	989.7	989.7	-12.6	-1.3 %	0.0
Workforce Investment Board	476.0	467.2	474.9	474.9	-1.1	-0.2 %	7.7 1.6 %
Alaska Labor Relations Agency	538.6	537.2	537.2	537.2	-1.4	-0.3 %	0.0
Management Services	3,835.1	3,840.6	3,907.3	3,907.3	72.2	1.9 %	66.7 1.7 %
Leasing	2,687.5	2,687.5	2,687.5	2,687.5	0.0		0.0
Data Processing	5,570.5	5,567.3	5,637.9	5,637.9	67.4	1.2 %	70.6 1.3 %
Labor Market Information	4,283.1	4,266.3	4,355.8	4,355.8	72.7	1.7 %	89.5 2.1 %
Appropriation Total	18,393.1	18,355.8	18,590.3	18,590.3	197.2	1.1 %	234.5 1.3 %
Workers' Compensation							
Workers' Compensation	5,704.2	5,635.6	5,763.7	5,763.7	59.5	1.0 %	128.1 2.3 %
Workers' Comp Appeals Comm	421.6	421.6	424.9	424.9	3.3	0.8 %	3.3 0.8 %
WC Benefits Guaranty Fund	774.9	774.9	778.5	778.5	3.6	0.5 %	3.6 0.5 %
Second Injury Fund	3,248.1	2,848.1	2,851.2	2,851.2	-396.9	-12.2 %	3.1 0.1 %
Fishermen's Fund	1,389.6	1,385.0	1,391.9	1,391.9	2.3	0.2 %	6.9 0.5 %
Appropriation Total	11,538.4	11,065.2	11,210.2	11,210.2	-328.2	-2.8 %	145.0 1.3 %
Labor Standards and Safety							
Wage and Hour Administration	2,393.3	2,389.8	2,452.5	2,452.5	59.2	2.5 %	62.7 2.6 %
Mechanical Inspection	2,902.1	2,845.5	2,961.2	2,961.2	59.1	2.0 %	115.7 4.1 %
Occupational Safety and Health	5,545.9	5,491.5	5,632.0	5,632.0	86.1	1.6 %	140.5 2.6 %
Alaska Safety Advisory Council	160.8	185.0	185.0	185.0	24.2	15.0 %	0.0
Appropriation Total	11,002.1	10,911.8	11,230.7	11,230.7	228.6	2.1 %	318.9 2.9 %
Employment & Training Services							
DETS Administration	1,381.7	1,377.2	1,401.2	1,401.2	19.5	1.4 %	24.0 1.7 %
Workforce Services	17,629.0	17,474.7	17,720.4	17,720.4	91.4	0.5 %	245.7 1.4 %
Workforce Development	26,045.9	26,498.2	26,579.0	26,579.0	533.1	2.0 %	80.8 0.3 %
Unemployment Insurance	22,909.0	22,882.6	23,399.2	23,399.2	490.2	2.1 %	516.6 2.3 %
Appropriation Total	67,965.6	68,232.7	69,099.8	69,099.8	1,134.2	1.7 %	867.1 1.3 %

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Vocational Rehabilitation							
Voc Rehab Administration	1,242.4	1,239.7	1,252.4	1,252.4	10.0	0.8 %	12.7
Client Services	16,745.0	16,713.1	17,007.7	17,007.7	262.7	1.6 %	294.6
Disability Determination	5,278.6	5,791.5	5,880.3	5,880.3	601.7	11.4 %	88.8
Special Projects	1,242.5	1,242.0	1,242.6	1,242.6	0.1		0.6
Appropriation Total	24,508.5	24,986.3	25,383.0	25,383.0	874.5	3.6 %	396.7
AVTEC							
Alaska Vocational Tech Center	12,512.5	12,580.0	12,663.5	12,663.5	151.0	1.2 %	83.5
AVTEC Facilities Maintenance	2,155.3	2,155.3	2,173.0	2,173.0	17.7	0.8 %	17.7
Appropriation Total	14,667.8	14,735.3	14,836.5	14,836.5	168.7	1.2 %	101.2
Agency Total	148,075.5	148,287.1	150,350.5	150,350.5	2,275.0	1.5 %	2,063.4
Funding Summary							
Unrestricted General (UGF)	20,697.2	20,402.7	20,603.4	20,603.4	-93.8	-0.5 %	200.7
Designated General (DGF)	35,766.7	36,036.2	36,418.4	36,418.4	651.7	1.8 %	382.2
Other State Funds (Other)	17,104.3	16,957.6	17,131.9	17,131.9	27.6	0.2 %	174.3
Federal Receipts (Fed)	74,507.3	74,890.6	76,196.8	76,196.8	1,689.5	2.3 %	1,306.2

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.

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 (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.