

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

| <u>Allocation</u> | <u>[1] 18MgtP1n</u> | <u>[2] 19GovAmd+</u> | <u>[3] House</u> | <u>[4] Senate Total</u> | <u>[5] CC5 + HB287</u> | <u>[5] - [1] 18MgtP1n to CC5 + HB2</u> | <u>[5] - [2] 19GovAmd+ to CC5 + HB2</u> | <u>[5] - [3] House to CC5 + HB2</u> | <u>[5] - [4] Senate To to CC5 + HB2</u> |
|--------------------------------|-------------------------|--------------------------|----------------------|-----------------------------|----------------------------|--|---|---|---|
| Commissioner and Admin Svcs | | | | | | | | | |
| Commissioner's Office | 1,002.3 | 1,002.3 | 1,002.3 | 1,002.3 | 1,002.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Workforce Investment Board | 557.8 | 476.0 | 476.0 | 476.0 | 476.0 | -81.8 -14.7 % | 0.0 | 0.0 | 0.0 |
| Alaska Labor Relations Agency | 538.6 | 538.6 | 538.6 | 538.6 | 538.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Management Services | 3,965.7 | 3,864.1 | 3,792.4 | 3,792.4 | 3,864.1 | -101.6 -2.6 % | 0.0 | 71.7 1.9 % | 71.7 1.9 % |
| Leasing | 2,828.9 | 2,687.5 | 2,687.5 | 2,687.5 | 2,687.5 | -141.4 -5.0 % | 0.0 | 0.0 | 0.0 |
| Data Processing | 6,696.7 | 5,649.0 | 5,606.9 | 5,606.9 | 5,649.0 | -1,047.7 -15.6 % | 0.0 | 42.1 0.8 % | 42.1 0.8 % |
| Labor Market Information | 4,519.3 | 4,283.1 | 4,230.5 | 4,230.5 | 4,283.1 | -236.2 -5.2 % | 0.0 | 52.6 1.2 % | 52.6 1.2 % |
| Appropriation Total | 20,109.3 | 18,500.6 | 18,334.2 | 18,334.2 | 18,500.6 | -1,608.7 -8.0 % | 0.0 | 166.4 0.9 % | 166.4 0.9 % |
| Workers' Compensation | | | | | | | | | |
| Workers' Compensation | 5,653.0 | 5,704.2 | 5,671.0 | 5,671.0 | 5,704.2 | 51.2 0.9 % | 0.0 | 33.2 0.6 % | 33.2 0.6 % |
| Workers' Comp Appeals Comm | 443.3 | 421.6 | 421.6 | 421.6 | 421.6 | -21.7 -4.9 % | 0.0 | 0.0 | 0.0 |
| WC Benefits Guaranty Fund | 774.4 | 774.9 | 774.9 | 774.9 | 774.9 | 0.5 0.1 % | 0.0 | 0.0 | 0.0 |
| Second Injury Fund | 3,414.9 | 3,248.1 | 3,244.8 | 3,244.8 | 3,248.1 | -166.8 -4.9 % | 0.0 | 3.3 0.1 % | 3.3 0.1 % |
| Fishermen's Fund | 1,458.9 | 1,389.6 | 1,387.1 | 1,387.1 | 1,389.6 | -69.3 -4.8 % | 0.0 | 2.5 0.2 % | 2.5 0.2 % |
| Appropriation Total | 11,744.5 | 11,538.4 | 11,499.4 | 11,499.4 | 11,538.4 | -206.1 -1.8 % | 0.0 | 39.0 0.3 % | 39.0 0.3 % |
| Labor Standards and Safety | | | | | | | | | |
| Wage and Hour Administration | 2,393.8 | 2,393.3 | 2,371.1 | 2,371.1 | 2,393.3 | -0.5 | 0.0 | 22.2 0.9 % | 22.2 0.9 % |
| Mechanical Inspection | 2,992.5 | 2,915.4 | 2,847.6 | 2,847.6 | 2,915.4 | -77.1 -2.6 % | 0.0 | 67.8 2.4 % | 67.8 2.4 % |
| Occupational Safety and Health | 5,760.9 | 5,532.6 | 5,417.9 | 5,417.9 | 5,532.6 | -228.3 -4.0 % | 0.0 | 114.7 2.1 % | 114.7 2.1 % |
| Alaska Safety Advisory Council | 160.8 | 160.8 | 160.8 | 160.8 | 160.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 11,308.0 | 11,002.1 | 10,797.4 | 10,797.4 | 11,002.1 | -305.9 -2.7 % | 0.0 | 204.7 1.9 % | 204.7 1.9 % |
| Employment & Training Services | | | | | | | | | |
| DETS Administration | 1,369.7 | 1,148.9 | 1,126.8 | 1,126.8 | 1,148.9 | -220.8 -16.1 % | 0.0 | 22.1 2.0 % | 22.1 2.0 % |
| Workforce Services | 18,076.9 | 17,343.1 | 17,211.3 | 17,211.3 | 17,343.1 | -733.8 -4.1 % | 0.0 | 131.8 0.8 % | 131.8 0.8 % |
| Workforce Development | 31,288.5 | 26,171.9 | 26,106.5 | 26,106.5 | 26,171.9 | -5,116.6 -16.4 % | 0.0 | 65.4 0.3 % | 65.4 0.3 % |
| Unemployment Insurance | 28,463.6 | 23,301.7 | 23,070.9 | 23,070.9 | 23,301.7 | -5,161.9 -18.1 % | 0.0 | 230.8 1.0 % | 230.8 1.0 % |
| Appropriation Total | 79,198.7 | 67,965.6 | 67,515.5 | 67,515.5 | 67,965.6 | -11,233.1 -14.2 % | 0.0 | 450.1 0.7 % | 450.1 0.7 % |

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| Allocation | [1] 18MgtP1n | [2] 19GovAmd+ | [3] House | [4] Senate Total | [5] CC5 + HB287 | [5] - [1] 18MgtP1n to CC5 + HB2 | [5] - [2] 19GovAmd+ to CC5 + HB2 | [5] - [3] House to CC5 + HB2 | [5] - [4] Senate To to CC5 + HB2 |
|-------------------------------|------------------|------------------|------------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| Vocational Rehabilitation | | | | | | | | | |
| Voc Rehab Administration | 1,277.9 | 1,242.4 | 1,216.0 | 1,216.0 | 1,242.4 | -35.5 | -2.8 % | 0.0 | 26.4 2.2 % |
| Client Services | 16,791.8 | 16,745.0 | 16,671.3 | 16,671.3 | 16,745.0 | -46.8 | -0.3 % | 0.0 | 73.7 0.4 % |
| Disability Determination | 5,264.4 | 5,047.8 | 5,012.3 | 5,012.3 | 5,047.8 | -216.6 | -4.1 % | 0.0 | 35.5 0.7 % |
| Special Projects | 1,541.9 | 1,473.3 | 1,473.3 | 1,473.3 | 1,473.3 | -68.6 | -4.4 % | 0.0 | 0.0 |
| Appropriation Total | 24,876.0 | 24,508.5 | 24,372.9 | 24,372.9 | 24,508.5 | -367.5 | -1.5 % | 0.0 | 135.6 0.6 % |
| AVTEC | | | | | | | | | |
| Alaska Vocational Tech Center | 12,934.4 | 12,762.5 | 12,728.8 | 12,728.8 | 12,762.5 | -171.9 | -1.3 % | 0.0 | 33.7 0.3 % |
| AVTEC Facilities Maintenance | 1,861.5 | 1,905.3 | 1,861.5 | 1,861.5 | 1,905.3 | 43.8 | 2.4 % | 0.0 | 43.8 2.4 % |
| Appropriation Total | 14,795.9 | 14,667.8 | 14,590.3 | 14,590.3 | 14,667.8 | -128.1 | -0.9 % | 0.0 | 77.5 0.5 % |
| Agency Total | 162,032.4 | 148,183.0 | 147,109.7 | 147,109.7 | 148,183.0 | -13,849.4 | -8.5 % | 0.0 | 1,073.3 0.7 % |
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 20,992.0 | 20,708.1 | 20,624.2 | 20,624.2 | 20,708.1 | -283.9 | -1.4 % | 0.0 | 83.9 0.4 % |
| Designated General (DGF) | 36,292.4 | 35,766.7 | 35,586.3 | 35,586.3 | 35,766.7 | -525.7 | -1.4 % | 0.0 | 180.4 0.5 % |
| Other State Funds (Other) | 20,410.1 | 17,141.0 | 17,002.1 | 17,002.1 | 17,141.0 | -3,269.1 | -16.0 % | 0.0 | 138.9 0.8 % |
| Federal Receipts (Fed) | 84,337.9 | 74,567.2 | 73,897.1 | 73,897.1 | 74,567.2 | -9,770.7 | -11.6 % | 0.0 | 670.1 0.9 % |

Column Definitions

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.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287