

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

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
Commissioner and Admin Svcs									
Commissioner's Office	486.1	486.1	486.1	486.1	486.1	0.0	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	348.5	351.3	348.5	348.5	351.3	2.8 0.8 %	0.0	2.8 0.8 %	2.8 0.8 %
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	171.0	171.0	171.0	171.0	171.0	0.0	0.0	0.0	0.0
Labor Market Information	1,268.8	1,282.3	1,265.2	1,265.2	1,282.3	13.5 1.1 %	0.0	17.1 1.4 %	17.1 1.4 %
Appropriation Total	5,641.9	5,516.8	5,496.9	5,496.9	5,516.8	-125.1 -2.2 %	0.0	19.9 0.4 %	19.9 0.4 %
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	1,761.5	1,785.8	1,767.5	1,767.5	1,785.8	24.3 1.4 %	0.0	18.3 1.0 %	18.3 1.0 %
Mechanical Inspection	2,272.7	2,210.8	2,162.6	2,162.6	2,210.8	-61.9 -2.7 %	0.0	48.2 2.2 %	48.2 2.2 %
Occupational Safety and Health	3,199.4	3,254.1	3,202.9	3,202.9	3,254.1	54.7 1.7 %	0.0	51.2 1.6 %	51.2 1.6 %
Appropriation Total	7,233.6	7,250.7	7,133.0	7,133.0	7,250.7	17.1 0.2 %	0.0	117.7 1.7 %	117.7 1.7 %
Employment & Training Services									
Workforce Services	803.2	765.2	758.3	758.3	765.2	-38.0 -4.7 %	0.0	6.9 0.9 %	6.9 0.9 %
Workforce Development	16,060.9	15,726.8	15,714.9	15,714.9	15,726.8	-334.1 -2.1 %	0.0	11.9 0.1 %	11.9 0.1 %
Unemployment Insurance	869.2	840.5	828.3	828.3	840.5	-28.7 -3.3 %	0.0	12.2 1.5 %	12.2 1.5 %
Appropriation Total	17,733.3	17,332.5	17,301.5	17,301.5	17,332.5	-400.8 -2.3 %	0.0	31.0 0.2 %	31.0 0.2 %
Vocational Rehabilitation									
Client Services	4,638.3	4,673.6	4,650.6	4,650.6	4,673.6	35.3 0.8 %	0.0	23.0 0.5 %	23.0 0.5 %
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	4,805.3	4,840.6	4,817.6	4,817.6	4,840.6	35.3 0.7 %	0.0	23.0 0.5 %	23.0 0.5 %
AVTEC									
Alaska Vocational Tech Center	10,125.8	9,995.8	9,962.1	9,962.1	9,995.8	-130.0 -1.3 %	0.0	33.7 0.3 %	33.7 0.3 %
Appropriation Total	10,125.8	9,995.8	9,962.1	9,962.1	9,995.8	-130.0 -1.3 %	0.0	33.7 0.3 %	33.7 0.3 %
Agency Total	57,284.4	56,474.8	56,210.5	56,210.5	56,474.8	-809.6 -1.4 %	0.0	264.3 0.5 %	264.3 0.5 %
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 %	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 %	180.4 0.5 %

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