

Multi-year Allocation Summary - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	[6] - [1] 2018 18MgtP1n to SenTotal	[6] - [2] 2018 19GovAmd to SenTotal	[6] - [3] 2018 House to SenTotal
Commissioner and Admin Svcs										
Commissioner's Office		1,002.3	1,002.3	1,002.3	1,002.3	0.0	1,002.3	0.0		0.0
Workforce Investment Board		557.8	476.0	476.0	476.0	0.0	476.0	-81.8	-14.7 %	0.0
Alaska Labor Relations Agency		538.6	538.6	538.6	538.6	0.0	538.6	0.0		0.0
Management Services		3,965.7	3,792.4	3,792.4	3,792.4	0.0	3,792.4	-173.3	-4.4 %	0.0
Leasing		2,828.9	2,687.5	2,687.5	2,687.5	0.0	2,687.5	-141.4	-5.0 %	0.0
Data Processing		6,696.7	5,606.9	5,606.9	5,606.9	0.0	5,606.9	-1,089.8	-16.3 %	0.0
Labor Market Information		4,519.3	4,230.5	4,230.5	4,230.5	0.0	4,230.5	-288.8	-6.4 %	0.0
Appropriation Total		20,109.3	18,334.2	18,334.2	18,334.2	0.0	18,334.2	-1,775.1	-8.8 %	0.0
Workers' Compensation										
Workers' Compensation		5,653.0	5,671.0	5,671.0	5,671.0	0.0	5,671.0	18.0	0.3 %	0.0
Workers' Comp Appeals Comm		443.3	421.6	421.6	421.6	0.0	421.6	-21.7	-4.9 %	0.0
WC Benefits Guaranty Fund		774.4	774.9	774.9	774.9	0.0	774.9	0.5	0.1 %	0.0
Second Injury Fund		3,414.9	3,244.8	3,244.8	3,244.8	0.0	3,244.8	-170.1	-5.0 %	0.0
Fishermen's Fund		1,458.9	1,387.1	1,387.1	1,387.1	0.0	1,387.1	-71.8	-4.9 %	0.0
Appropriation Total		11,744.5	11,499.4	11,499.4	11,499.4	0.0	11,499.4	-245.1	-2.1 %	0.0
Labor Standards and Safety										
Wage and Hour Administration		2,393.8	2,371.1	2,371.1	2,371.1	0.0	2,371.1	-22.7	-0.9 %	0.0
Mechanical Inspection		2,992.5	2,847.6	2,847.6	2,847.6	0.0	2,847.6	-144.9	-4.8 %	0.0
Occupational Safety and Health		5,760.9	5,417.9	5,417.9	5,417.9	0.0	5,417.9	-343.0	-6.0 %	0.0
Alaska Safety Advisory Council		160.8	160.8	160.8	160.8	0.0	160.8	0.0		0.0
Appropriation Total		11,308.0	10,797.4	10,797.4	10,797.4	0.0	10,797.4	-510.6	-4.5 %	0.0
Employment & Training Services										
DETS Administration		1,369.7	1,126.8	1,126.8	1,126.8	0.0	1,126.8	-242.9	-17.7 %	0.0
Workforce Services		18,076.9	17,211.3	17,211.3	17,211.3	0.0	17,211.3	-865.6	-4.8 %	0.0
Workforce Development		31,288.5	26,106.5	26,106.5	26,106.5	0.0	26,106.5	-5,182.0	-16.6 %	0.0
Unemployment Insurance		28,463.6	23,070.9	23,070.9	23,070.9	0.0	23,070.9	-5,392.7	-18.9 %	0.0
Appropriation Total		79,198.7	67,515.5	67,515.5	67,515.5	0.0	67,515.5	-11,683.2	-14.8 %	0.0

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								2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
Vocational Rehabilitation										
Voc Rehab Administration		1,277.9	1,216.0	1,216.0	1,216.0	0.0	1,216.0	-61.9 -4.8 %	0.0	0.0
Client Services		16,791.8	16,671.3	16,671.3	16,671.3	0.0	16,671.3	-120.5 -0.7 %	0.0	0.0
Disability Determination		5,264.4	5,012.3	5,012.3	5,012.3	0.0	5,012.3	-252.1 -4.8 %	0.0	0.0
Special Projects		1,541.9	1,473.3	1,473.3	1,473.3	0.0	1,473.3	-68.6 -4.4 %	0.0	0.0
Appropriation Total		24,876.0	24,372.9	24,372.9	24,372.9	0.0	24,372.9	-503.1 -2.0 %	0.0	0.0
AVTEC										
Alaska Vocational Tech Center		12,934.4	12,728.8	12,728.8	12,728.8	0.0	12,728.8	-205.6 -1.6 %	0.0	0.0
AVTEC Facilities Maintenance		1,861.5	1,861.5	1,861.5	1,861.5	0.0	1,861.5	0.0	0.0	0.0
Appropriation Total		14,795.9	14,590.3	14,590.3	14,590.3	0.0	14,590.3	-205.6 -1.4 %	0.0	0.0
Agency Total		162,032.4	147,109.7	147,109.7	147,109.7	0.0	147,109.7	-14,922.7 -9.2 %	0.0	0.0
Funding Summary										
Unrestricted General (UGF)		20,992.0	20,624.2	20,624.2	20,624.2	0.0	20,624.2	-367.8 -1.8 %	0.0	0.0
Designated General (DGF)		36,292.4	35,586.3	35,586.3	35,586.3	0.0	35,586.3	-706.1 -1.9 %	0.0	0.0
Other State Funds (Other)		20,410.1	17,002.1	17,002.1	17,002.1	0.0	17,002.1	-3,408.0 -16.7 %	0.0	0.0
Federal Receipts (Fed)		84,337.9	73,897.1	73,897.1	73,897.1	0.0	73,897.1	-10,440.8 -12.4 %	0.0	0.0

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 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

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

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

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.