

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
Commissioner and Admin Svcs										
Commissioner's Office	1,002.3	989.7	989.7	0.0	0.0	989.7	-12.6	-1.3 %	0.0	
Workforce Investment Board	476.0	467.2	474.9	0.0	0.0	474.9	-1.1	-0.2 %	7.7	1.6 %
Alaska Labor Relations Agency	538.6	537.2	537.2	0.0	0.0	537.2	-1.4	-0.3 %	0.0	
Management Services	3,835.1	3,840.6	3,907.3	0.0	0.0	3,907.3	72.2	1.9 %	66.7	1.7 %
Leasing	2,687.5	2,687.5	2,687.5	0.0	0.0	2,687.5	0.0		0.0	
Data Processing	5,570.5	5,567.3	5,637.9	0.0	0.0	5,637.9	67.4	1.2 %	70.6	1.3 %
Labor Market Information	4,283.1	4,266.3	4,605.8	0.0	0.0	4,605.8	322.7	7.5 %	339.5	8.0 %
Appropriation Total	18,393.1	18,355.8	18,840.3	0.0	0.0	18,840.3	447.2	2.4 %	484.5	2.6 %
Workers' Compensation										
Workers' Compensation	5,704.2	5,635.6	5,763.7	0.0	0.0	5,763.7	59.5	1.0 %	128.1	2.3 %
Workers' Comp Appeals Comm	421.6	421.6	424.9	0.0	0.0	424.9	3.3	0.8 %	3.3	0.8 %
WC Benefits Guaranty Fund	774.9	774.9	778.5	0.0	0.0	778.5	3.6	0.5 %	3.6	0.5 %
Second Injury Fund	3,248.1	2,848.1	2,851.2	0.0	0.0	2,851.2	-396.9	-12.2 %	3.1	0.1 %
Fishermen's Fund	1,389.6	1,385.0	1,391.9	16.1	0.0	1,408.0	18.4	1.3 %	23.0	1.7 %
Appropriation Total	11,538.4	11,065.2	11,210.2	16.1	0.0	11,226.3	-312.1	-2.7 %	161.1	1.5 %
Labor Standards and Safety										
Wage and Hour Administration	2,393.3	2,389.8	2,452.5	0.0	0.0	2,452.5	59.2	2.5 %	62.7	2.6 %
Mechanical Inspection	2,902.1	2,845.5	2,961.2	0.0	0.0	2,961.2	59.1	2.0 %	115.7	4.1 %
Occupational Safety and Health	5,545.9	5,491.5	5,632.0	0.0	0.0	5,632.0	86.1	1.6 %	140.5	2.6 %
Alaska Safety Advisory Council	160.8	185.0	185.0	0.0	0.0	185.0	24.2	15.0 %	0.0	
Appropriation Total	11,002.1	10,911.8	11,230.7	0.0	0.0	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	0.0	0.0	1,401.2	19.5	1.4 %	24.0	1.7 %
Workforce Services	17,629.0	17,474.7	17,720.4	0.0	0.0	17,720.4	91.4	0.5 %	245.7	1.4 %
Workforce Development	26,045.9	26,498.2	26,579.0	0.0	0.0	26,579.0	533.1	2.0 %	80.8	0.3 %
Unemployment Insurance	22,909.0	22,882.6	23,399.2	0.0	0.0	23,399.2	490.2	2.1 %	516.6	2.3 %
Appropriation Total	67,965.6	68,232.7	69,099.8	0.0	0.0	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	0.0	0.0	1,252.4	10.0	0.8 %	12.7	1.0 %
Client Services	16,745.0	16,713.1	17,007.7	0.0	0.0	17,007.7	262.7	1.6 %	294.6	1.8 %
Disability Determination	5,278.6	5,791.5	5,880.3	0.0	0.0	5,880.3	601.7	11.4 %	88.8	1.5 %
Special Projects	1,242.5	1,242.0	1,242.6	0.0	0.0	1,242.6	0.1		0.6	
Appropriation Total	24,508.5	24,986.3	25,383.0	0.0	0.0	25,383.0	874.5	3.6 %	396.7	1.6 %
AVTEC										
Alaska Vocational Tech Center	12,512.5	12,580.0	12,663.5	0.0	0.0	12,663.5	151.0	1.2 %	83.5	0.7 %
AVTEC Facilities Maintenance	2,155.3	2,155.3	2,173.0	0.0	0.0	2,173.0	17.7	0.8 %	17.7	0.8 %
Appropriation Total	14,667.8	14,735.3	14,836.5	0.0	0.0	14,836.5	168.7	1.2 %	101.2	0.7 %
Agency Total	148,075.5	148,287.1	150,600.5	16.1	0.0	150,616.6	2,541.1	1.7 %	2,329.5	1.6 %
Funding Summary										
Unrestricted General (UGF)	20,697.2	20,402.7	20,853.4	0.0	0.0	20,853.4	156.2	0.8 %	450.7	2.2 %
Designated General (DGF)	35,766.7	36,036.2	36,418.4	16.1	0.0	36,434.5	667.8	1.9 %	398.3	1.1 %
Other State Funds (Other)	17,104.3	16,957.6	17,131.9	0.0	0.0	17,131.9	27.6	0.2 %	174.3	1.0 %
Federal Receipts (Fed)	74,507.3	74,890.6	76,196.8	0.0	0.0	76,196.8	1,689.5	2.3 %	1,306.2	1.7 %

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).