

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Labor and Workforce Development

Allocation	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtPIn to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Commissioner and Admin Svcs										
Commissioner's Office	486.1	473.5	473.5	0.0	0.0	473.5	-12.6	-2.6 %	0.0	
Alaska Labor Relations Agency	538.6	537.2	537.2	0.0	0.0	537.2	-1.4	-0.3 %	0.0	
Management Services	344.4	351.6	353.4	0.0	0.0	353.4	9.0	2.6 %	1.8	0.5 %
Leasing	2,687.5	2,687.5	2,687.5	0.0	0.0	2,687.5	0.0		0.0	
Data Processing	167.0	167.0	167.9	0.0	0.0	167.9	0.9	0.5 %	0.9	0.5 %
Labor Market Information	1,282.3	1,278.9	1,548.8	0.0	0.0	1,548.8	266.5	20.8 %	269.9	21.1 %
<b>Appropriation Total</b>	<b>5,505.9</b>	<b>5,495.7</b>	<b>5,768.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5,768.3</b>	<b>262.4</b>	<b>4.8 %</b>	<b>272.6</b>	<b>5.0 %</b>
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 %
<b>Appropriation Total</b>	<b>11,538.4</b>	<b>11,065.2</b>	<b>11,210.2</b>	<b>16.1</b>	<b>0.0</b>	<b>11,226.3</b>	<b>-312.1</b>	<b>-2.7 %</b>	<b>161.1</b>	<b>1.5 %</b>
Labor Standards and Safety										
Wage and Hour Administration	1,785.8	1,782.3	1,825.9	0.0	0.0	1,825.9	40.1	2.2 %	43.6	2.4 %
Mechanical Inspection	2,210.8	2,158.0	2,252.8	0.0	0.0	2,252.8	42.0	1.9 %	94.8	4.4 %
Occupational Safety and Health	3,254.1	3,226.2	3,296.3	0.0	0.0	3,296.3	42.2	1.3 %	70.1	2.2 %
<b>Appropriation Total</b>	<b>7,250.7</b>	<b>7,166.5</b>	<b>7,375.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,375.0</b>	<b>124.3</b>	<b>1.7 %</b>	<b>208.5</b>	<b>2.9 %</b>
Employment & Training Services										
Workforce Services	765.2	765.2	771.7	0.0	0.0	771.7	6.5	0.8 %	6.5	0.8 %
Workforce Development	15,726.8	16,199.3	16,213.2	0.0	0.0	16,213.2	486.4	3.1 %	13.9	0.1 %
Unemployment Insurance	840.5	838.7	856.7	0.0	0.0	856.7	16.2	1.9 %	18.0	2.1 %
<b>Appropriation Total</b>	<b>17,332.5</b>	<b>17,803.2</b>	<b>17,841.6</b>	<b>0.0</b>	<b>0.0</b>	<b>17,841.6</b>	<b>509.1</b>	<b>2.9 %</b>	<b>38.4</b>	<b>0.2 %</b>
Vocational Rehabilitation										
Client Services	4,673.6	4,659.3	4,751.2	0.0	0.0	4,751.2	77.6	1.7 %	91.9	2.0 %
Special Projects	167.0	167.0	167.0	0.0	0.0	167.0	0.0		0.0	

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<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtPln to 20 OpTOTA</u>		<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>	
Vocational Rehabilitation (continued)										
<b>Appropriation Total</b>	4,840.6	4,826.3	4,918.2	0.0	0.0	4,918.2	77.6	1.6 %	91.9	1.9 %
AVTEC										
Alaska Vocational Tech Center	9,995.8	10,082.0	10,158.5	0.0	0.0	10,158.5	162.7	1.6 %	76.5	0.8 %
<b>Appropriation Total</b>	9,995.8	10,082.0	10,158.5	0.0	0.0	10,158.5	162.7	1.6 %	76.5	0.8 %
<b>Agency Total</b>	56,463.9	56,438.9	57,271.8	16.1	0.0	57,287.9	824.0	1.5 %	849.0	1.5 %
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 %

## 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).