

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Commissioner and Admin Svcs									
Commissioner's Office	486.1	473.5	473.5	473.5	473.5	-12.6	-2.6 %	0.0	0.0
Alaska Labor Relations Agency	538.6	537.2	537.2	537.2	537.2	-1.4	-0.3 %	0.0	0.0
Management Services	344.4	351.6	353.4	353.4	353.4	9.0	2.6 %	1.8	0.5 %
Leasing	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	0.0		0.0	0.0
Data Processing	167.0	167.0	167.9	167.9	167.9	0.9	0.5 %	0.9	0.5 %
Labor Market Information	1,282.3	1,278.9	1,298.8	1,548.8	1,548.8	266.5	20.8 %	269.9	21.1 %
Appropriation Total	5,505.9	5,495.7	5,518.3	5,768.3	5,768.3	262.4	4.8 %	272.6	5.0 %
Workers' Compensation									
Workers' Compensation	5,704.2	5,635.6	5,763.7	5,763.7	5,763.7	59.5	1.0 %	128.1	2.3 %
Workers' Comp Appeals Comm	421.6	421.6	424.9	424.9	424.9	3.3	0.8 %	3.3	0.8 %
WC Benefits Guaranty Fund	774.9	774.9	778.5	778.5	778.5	3.6	0.5 %	3.6	0.5 %
Second Injury Fund	3,248.1	2,848.1	2,851.2	2,851.2	2,851.2	-396.9	-12.2 %	3.1	0.1 %
Fishermen's Fund	1,389.6	1,385.0	1,391.9	1,391.9	1,391.9	2.3	0.2 %	6.9	0.5 %
Appropriation Total	11,538.4	11,065.2	11,210.2	11,210.2	11,210.2	-328.2	-2.8 %	145.0	1.3 %
Labor Standards and Safety									
Wage and Hour Administration	1,785.8	1,782.3	1,825.9	1,825.9	1,825.9	40.1	2.2 %	43.6	2.4 %
Mechanical Inspection	2,210.8	2,158.0	2,252.8	2,252.8	2,252.8	42.0	1.9 %	94.8	4.4 %
Occupational Safety and Health	3,254.1	3,226.2	3,296.3	3,296.3	3,296.3	42.2	1.3 %	70.1	2.2 %
Appropriation Total	7,250.7	7,166.5	7,375.0	7,375.0	7,375.0	124.3	1.7 %	208.5	2.9 %
Employment & Training Services									
Workforce Services	765.2	765.2	771.7	771.7	771.7	6.5	0.8 %	6.5	0.8 %
Workforce Development	15,726.8	16,199.3	16,213.2	16,213.2	16,213.2	486.4	3.1 %	13.9	0.1 %
Unemployment Insurance	840.5	838.7	856.7	856.7	856.7	16.2	1.9 %	18.0	2.1 %
Appropriation Total	17,332.5	17,803.2	17,841.6	17,841.6	17,841.6	509.1	2.9 %	38.4	0.2 %
Vocational Rehabilitation									
Client Services	4,673.6	4,659.3	4,751.2	4,751.2	4,751.2	77.6	1.7 %	91.9	2.0 %
Special Projects	167.0	167.0	167.0	167.0	167.0	0.0		0.0	0.0

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Vocational Rehabilitation (continued)												
Appropriation Total	4,840.6	4,826.3	4,918.2	4,918.2	4,918.2	77.6	1.6 %	91.9	1.9 %	0.0	0.0	
AVTEC												
Alaska Vocational Tech Center	9,995.8	10,082.0	10,158.5	10,158.5	10,158.5	162.7	1.6 %	76.5	0.8 %	0.0	0.0	
Appropriation Total	9,995.8	10,082.0	10,158.5	10,158.5	10,158.5	162.7	1.6 %	76.5	0.8 %	0.0	0.0	
Agency Total	56,463.9	56,438.9	57,021.8	57,271.8	57,271.8	807.9	1.4 %	832.9	1.5 %	250.0	0.4 %	0.0
Funding Summary												
Unrestricted General (UGF)	20,697.2	20,402.7	20,603.4	20,853.4	20,853.4	156.2	0.8 %	450.7	2.2 %	250.0	1.2 %	0.0
Designated General (DGF)	35,766.7	36,036.2	36,418.4	36,418.4	36,418.4	651.7	1.8 %	382.2	1.1 %	0.0	0.0	

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]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

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