

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19 HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T		
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	474.9	474.9	0.0	0.0	474.9	-1.1	-0.2 %	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	3,835.1	3,907.3	3,907.3	0.0	0.0	3,907.3	72.2	1.9 %	0.0	
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	5,637.9	5,637.9	0.0	0.0	5,637.9	67.4	1.2 %	0.0	
Labor Market Information	4,283.1	4,605.8	4,605.8	0.0	0.0	4,605.8	322.7	7.5 %	0.0	
Appropriation Total	18,393.1	18,840.3	18,840.3	0.0	0.0	18,840.3	447.2	2.4 %	0.0	
Workers' Compensation										
Workers' Compensation	5,704.2	5,763.7	5,763.7	0.0	0.0	5,763.7	59.5	1.0 %	0.0	
Workers' Comp Appeals Comm	421.6	424.9	424.9	0.0	0.0	424.9	3.3	0.8 %	0.0	
WC Benefits Guaranty Fund	774.9	778.5	778.5	0.0	0.0	778.5	3.6	0.5 %	0.0	
Second Injury Fund	3,248.1	2,851.2	2,851.2	0.0	0.0	2,851.2	-396.9	-12.2 %	0.0	
Fishermen's Fund	1,389.6	1,391.9	1,408.0	0.0	0.0	1,408.0	18.4	1.3 %	16.1	1.2 %
Appropriation Total	11,538.4	11,210.2	11,226.3	0.0	0.0	11,226.3	-312.1	-2.7 %	16.1	0.1 %
Labor Standards and Safety										
Wage and Hour Administration	2,393.3	2,452.5	2,452.5	0.0	0.0	2,452.5	59.2	2.5 %	0.0	
Mechanical Inspection	2,902.1	2,961.2	2,961.2	0.0	0.0	2,961.2	59.1	2.0 %	0.0	
Occupational Safety and Health	5,545.9	5,632.0	5,604.1	0.0	0.0	5,604.1	58.2	1.0 %	-27.9	-0.5 %
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	11,230.7	11,202.8	0.0	0.0	11,202.8	200.7	1.8 %	-27.9	-0.2 %
Employment & Training Services										
DETS Administration	1,381.7	1,401.2	1,401.2	0.0	0.0	1,401.2	19.5	1.4 %	0.0	
Workforce Services	17,629.0	17,720.4	17,720.4	0.0	0.0	17,720.4	91.4	0.5 %	0.0	
Workforce Development	26,045.9	26,579.0	26,579.0	0.0	0.0	26,579.0	533.1	2.0 %	0.0	
Unemployment Insurance	22,909.0	23,399.2	23,399.2	0.0	0.0	23,399.2	490.2	2.1 %	0.0	
Appropriation Total	67,965.6	69,099.8	69,099.8	0.0	0.0	69,099.8	1,134.2	1.7 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19 HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20ConfCom to 20 OP T</u>
Vocational Rehabilitation									
Voc Rehab Administration	1,242.4	1,252.4	1,252.4	0.0	0.0	1,252.4	10.0	0.8 %	0.0
Client Services	16,745.0	17,007.7	17,007.7	0.0	0.0	17,007.7	262.7	1.6 %	0.0
Disability Determination	5,278.6	5,880.3	5,880.3	0.0	0.0	5,880.3	601.7	11.4 %	0.0
Special Projects	1,242.5	1,242.6	1,242.6	0.0	0.0	1,242.6	0.1		0.0
Appropriation Total	24,508.5	25,383.0	25,383.0	0.0	0.0	25,383.0	874.5	3.6 %	0.0
AVTEC									
Alaska Vocational Tech Center	12,512.5	12,663.5	12,663.5	0.0	0.0	12,663.5	151.0	1.2 %	0.0
AVTEC Facilities Maintenance	2,155.3	2,173.0	2,173.0	0.0	0.0	2,173.0	17.7	0.8 %	0.0
Appropriation Total	14,667.8	14,836.5	14,836.5	0.0	0.0	14,836.5	168.7	1.2 %	0.0
Agency Total	148,075.5	150,600.5	150,588.7	0.0	0.0	150,588.7	2,513.2	1.7 %	-11.8
Funding Summary									
Unrestricted General (UGF)	20,697.2	20,853.4	20,846.6	0.0	0.0	20,846.6	149.4	0.7 %	-6.8
Designated General (DGF)	35,766.7	36,418.4	36,413.4	0.0	0.0	36,413.4	646.7	1.8 %	-5.0
Other State Funds (Other)	17,104.3	17,131.9	17,131.9	0.0	0.0	17,131.9	27.6	0.2 %	0.0
Federal Receipts (Fed)	74,507.3	76,196.8	76,196.8	0.0	0.0	76,196.8	1,689.5	2.3 %	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.

20ConfCom (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

20 HB2001 Op (20 HB2001 Op Items) - FY20 reversal of the Governor's vetoes included in HB2001 as well as other operating budget changes.

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

20 OP T (20Budget with Lastest Bills) - FY20 budget with special session additions/deletions. Includes all enacted bills plus operating appropriations in HB2001 and included in SB2002.