

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

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|----------------------|
| Numbers and Language |
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Agency: Department of Labor and Workforce Development

| Allocation                     | [1]<br>19MgtPIn | [2]<br>20Budget | [3]<br>19_HB2001Supp | [4]<br>HB2001OpHSE | [5]<br>20 OP T  | [5] - [1]<br>19MgtPIn to 20 OP T | [5] - [2]<br>20Budget to 20 OP T |            |
|--------------------------------|-----------------|-----------------|----------------------|--------------------|-----------------|----------------------------------|----------------------------------|------------|
| Commissioner and Admin Svcs    |                 |                 |                      |                    |                 |                                  |                                  |            |
| Commissioner's Office          | 1,002.3         | 989.7           | 0.0                  | 0.0                | 989.7           | -12.6                            | -1.3 %                           | 0.0        |
| Workforce Investment Board     | 476.0           | 474.9           | 0.0                  | 0.0                | 474.9           | -1.1                             | -0.2 %                           | 0.0        |
| Alaska Labor Relations Agency  | 538.6           | 537.2           | 0.0                  | 0.0                | 537.2           | -1.4                             | -0.3 %                           | 0.0        |
| Management Services            | 3,835.1         | 3,907.3         | 0.0                  | 0.0                | 3,907.3         | 72.2                             | 1.9 %                            | 0.0        |
| Leasing                        | 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         | 0.0                  | 0.0                | 5,637.9         | 67.4                             | 1.2 %                            | 0.0        |
| Labor Market Information       | 4,283.1         | 4,605.8         | 0.0                  | 0.0                | 4,605.8         | 322.7                            | 7.5 %                            | 0.0        |
| <b>Appropriation Total</b>     | <b>18,393.1</b> | <b>18,840.3</b> | <b>0.0</b>           | <b>0.0</b>         | <b>18,840.3</b> | <b>447.2</b>                     | <b>2.4 %</b>                     | <b>0.0</b> |
| Workers' Compensation          |                 |                 |                      |                    |                 |                                  |                                  |            |
| Workers' Compensation          | 5,704.2         | 5,763.7         | 0.0                  | 0.0                | 5,763.7         | 59.5                             | 1.0 %                            | 0.0        |
| Workers' Comp Appeals Comm     | 421.6           | 424.9           | 0.0                  | 0.0                | 424.9           | 3.3                              | 0.8 %                            | 0.0        |
| WC Benefits Guaranty Fund      | 774.9           | 778.5           | 0.0                  | 0.0                | 778.5           | 3.6                              | 0.5 %                            | 0.0        |
| Second Injury Fund             | 3,248.1         | 2,851.2         | 0.0                  | 0.0                | 2,851.2         | -396.9                           | -12.2 %                          | 0.0        |
| Fishermen's Fund               | 1,389.6         | 1,408.0         | 0.0                  | 0.0                | 1,408.0         | 18.4                             | 1.3 %                            | 0.0        |
| <b>Appropriation Total</b>     | <b>11,538.4</b> | <b>11,226.3</b> | <b>0.0</b>           | <b>0.0</b>         | <b>11,226.3</b> | <b>-312.1</b>                    | <b>-2.7 %</b>                    | <b>0.0</b> |
| Labor Standards and Safety     |                 |                 |                      |                    |                 |                                  |                                  |            |
| Wage and Hour Administration   | 2,393.3         | 2,452.5         | 0.0                  | 0.0                | 2,452.5         | 59.2                             | 2.5 %                            | 0.0        |
| Mechanical Inspection          | 2,902.1         | 2,961.2         | 0.0                  | 0.0                | 2,961.2         | 59.1                             | 2.0 %                            | 0.0        |
| Occupational Safety and Health | 5,545.9         | 5,604.1         | 0.0                  | 0.0                | 5,604.1         | 58.2                             | 1.0 %                            | 0.0        |
| Alaska Safety Advisory Council | 160.8           | 185.0           | 0.0                  | 0.0                | 185.0           | 24.2                             | 15.0 %                           | 0.0        |
| <b>Appropriation Total</b>     | <b>11,002.1</b> | <b>11,202.8</b> | <b>0.0</b>           | <b>0.0</b>         | <b>11,202.8</b> | <b>200.7</b>                     | <b>1.8 %</b>                     | <b>0.0</b> |
| Employment & Training Services |                 |                 |                      |                    |                 |                                  |                                  |            |
| DETS Administration            | 1,381.7         | 1,401.2         | 0.0                  | 0.0                | 1,401.2         | 19.5                             | 1.4 %                            | 0.0        |
| Workforce Services             | 17,629.0        | 17,720.4        | 0.0                  | 0.0                | 17,720.4        | 91.4                             | 0.5 %                            | 0.0        |
| Workforce Development          | 26,045.9        | 26,579.0        | 0.0                  | 0.0                | 26,579.0        | 533.1                            | 2.0 %                            | 0.0        |
| Unemployment Insurance         | 22,909.0        | 23,399.2        | 0.0                  | 0.0                | 23,399.2        | 490.2                            | 2.1 %                            | 0.0        |
| <b>Appropriation Total</b>     | <b>67,965.6</b> | <b>69,099.8</b> | <b>0.0</b>           | <b>0.0</b>         | <b>69,099.8</b> | <b>1,134.2</b>                   | <b>1.7 %</b>                     | <b>0.0</b> |

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**Agency: Department of Labor and Workforce Development**

| <b>Allocation</b>             | <b>[1]<br/>19MgtP1n</b> | <b>[2]<br/>20Budget</b> | <b>[3]<br/>19_HB2001Supp</b> | <b>[4]<br/>HB2001OpHSE</b> | <b>[5]<br/>20 OP T</b> | <b>[5] - [1]<br/>19MgtP1n to 20 OP T</b> | <b>[5] - [2]<br/>20Budget to 20 OP T</b> |
|-------------------------------|-------------------------|-------------------------|------------------------------|----------------------------|------------------------|--|--|
| Vocational Rehabilitation     |                         |                         |                              |                            |                        |  |  |
| Voc Rehab Administration      | 1,242.4                 | 1,252.4                 | 0.0                          | 0.0                        | 1,252.4                | 10.0                                     | 0.8 %                                    |
| Client Services               | 16,745.0                | 17,007.7                | 0.0                          | 0.0                        | 17,007.7               | 262.7                                    | 1.6 %                                    |
| Disability Determination      | 5,278.6                 | 5,880.3                 | 0.0                          | 0.0                        | 5,880.3                | 601.7                                    | 11.4 %                                   |
| Special Projects              | 1,242.5                 | 1,242.6                 | 0.0                          | 0.0                        | 1,242.6                | 0.1                                      |  |
| <b>Appropriation Total</b>    | <b>24,508.5</b>         | <b>25,383.0</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>25,383.0</b>        | <b>874.5</b>                             | <b>3.6 %</b>                             |
| AVTEC                         |                         |                         |                              |                            |                        |  |  |
| Alaska Vocational Tech Center | 12,512.5                | 12,663.5                | 0.0                          | 0.0                        | 12,663.5               | 151.0                                    | 1.2 %                                    |
| AVTEC Facilities Maintenance  | 2,155.3                 | 2,173.0                 | 0.0                          | 0.0                        | 2,173.0                | 17.7                                     | 0.8 %                                    |
| <b>Appropriation Total</b>    | <b>14,667.8</b>         | <b>14,836.5</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>14,836.5</b>        | <b>168.7</b>                             | <b>1.2 %</b>                             |
| <b>Agency Total</b>           | <b>148,075.5</b>        | <b>150,588.7</b>        | <b>0.0</b>                   | <b>0.0</b>                 | <b>150,588.7</b>       | <b>2,513.2</b>                           | <b>1.7 %</b>                             |
| Funding Summary               |                         |                         |                              |                            |                        |  |  |
| Unrestricted General (UGF)    | 20,697.2                | 20,846.6                | 0.0                          | 0.0                        | 20,846.6               | 149.4                                    | 0.7 %                                    |
| Designated General (DGF)      | 35,766.7                | 36,413.4                | 0.0                          | 0.0                        | 36,413.4               | 646.7                                    | 1.8 %                                    |
| Other State Funds (Other)     | 17,104.3                | 17,131.9                | 0.0                          | 0.0                        | 17,131.9               | 27.6                                     | 0.2 %                                    |
| Federal Receipts (Fed)        | 74,507.3                | 76,196.8                | 0.0                          | 0.0                        | 76,196.8               | 1,689.5                                  | 2.3 %                                    |

## 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.

**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]

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

**HB2001OpHSE (HB2001 As Amended on Floor)** - The version of HB2001 passed by the House.

**20 OP T (20 Op Tot)** - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]