

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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T
Commissioner and Admin Svcs								
Commissioner's Office	486.1	473.5	0.0	0.0	0.0	473.5	-12.6	-2.6 %
Alaska Labor Relations Agency	538.6	537.2	0.0	0.0	0.0	537.2	-1.4	-0.3 %
Management Services	344.4	353.4	0.0	0.0	0.0	353.4	9.0	2.6 %
Leasing	2,687.5	2,687.5	0.0	0.0	0.0	2,687.5	0.0	0.0
Data Processing	167.0	167.9	0.0	0.0	0.0	167.9	0.9	0.5 %
Labor Market Information	1,282.3	1,548.8	0.0	0.0	0.0	1,548.8	266.5	20.8 %
Appropriation Total	5,505.9	5,768.3	0.0	0.0	0.0	5,768.3	262.4	4.8 %
Workers' Compensation								
Workers' Compensation	5,704.2	5,763.7	0.0	0.0	0.0	5,763.7	59.5	1.0 %
Workers' Comp Appeals Comm	421.6	424.9	0.0	0.0	0.0	424.9	3.3	0.8 %
WC Benefits Guaranty Fund	774.9	778.5	0.0	0.0	0.0	778.5	3.6	0.5 %
Second Injury Fund	3,248.1	2,851.2	0.0	0.0	0.0	2,851.2	-396.9	-12.2 %
Fishermen's Fund	1,389.6	1,408.0	0.0	0.0	0.0	1,408.0	18.4	1.3 %
Appropriation Total	11,538.4	11,226.3	0.0	0.0	0.0	11,226.3	-312.1	-2.7 %
Labor Standards and Safety								
Wage and Hour Administration	1,785.8	1,825.9	0.0	0.0	0.0	1,825.9	40.1	2.2 %
Mechanical Inspection	2,210.8	2,252.8	0.0	0.0	0.0	2,252.8	42.0	1.9 %
Occupational Safety and Health	3,254.1	3,268.4	0.0	0.0	0.0	3,268.4	14.3	0.4 %
Appropriation Total	7,250.7	7,347.1	0.0	0.0	0.0	7,347.1	96.4	1.3 %
Employment & Training Services								
Workforce Services	765.2	771.7	0.0	0.0	0.0	771.7	6.5	0.8 %
Workforce Development	15,726.8	16,213.2	0.0	0.0	0.0	16,213.2	486.4	3.1 %
Unemployment Insurance	840.5	856.7	0.0	0.0	0.0	856.7	16.2	1.9 %
Appropriation Total	17,332.5	17,841.6	0.0	0.0	0.0	17,841.6	509.1	2.9 %
Vocational Rehabilitation								
Client Services	4,673.6	4,751.2	0.0	0.0	0.0	4,751.2	77.6	1.7 %
Special Projects	167.0	167.0	0.0	0.0	0.0	167.0	0.0	0.0

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<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB20010pHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>	<u>[6] - [2] 20Budget to 20 OP T</u>
Vocational Rehabilitation (continued)								
Appropriation Total	4,840.6	4,918.2	0.0	0.0	0.0	4,918.2	77.6 1.6 %	0.0
AVTEC								
Alaska Vocational Tech Center	9,995.8	10,158.5	0.0	0.0	0.0	10,158.5	162.7 1.6 %	0.0
Appropriation Total	9,995.8	10,158.5	0.0	0.0	0.0	10,158.5	162.7 1.6 %	0.0
Agency Total	56,463.9	57,260.0	0.0	0.0	0.0	57,260.0	796.1 1.4 %	0.0
Funding Summary								
Unrestricted General (UGF)	20,697.2	20,846.6	0.0	0.0	0.0	20,846.6	149.4 0.7 %	0.0
Designated General (DGF)	35,766.7	36,413.4	0.0	0.0	0.0	36,413.4	646.7 1.8 %	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.

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) - FY20 operating budget items included in the version of HB2001 passed by the House.

SEN HB2001 (Senate HB2001) - The version of HB2001 passed by the Senate.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS bills passed in the 1st and 2nd special sessions that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2003+2020 SEN HB2001+2020 20Enacted]