

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
Commissioner and Admin Svcs												
Commissioner's Office	1,002.3	1,002.3	989.7	989.7	989.7	-12.6	-1.3 %	-12.6	-1.3 %	0.0	0.0	
Workforce Investment Board	476.0	476.0	467.2	474.9	474.9	-1.1	-0.2 %	-1.1	-0.2 %	7.7	1.6 %	
Alaska Labor Relations Agency	538.6	538.6	537.2	537.2	537.2	-1.4	-0.3 %	-1.4	-0.3 %	0.0	0.0	
Management Services	3,835.1	3,835.1	3,840.6	3,907.3	3,907.3	72.2	1.9 %	72.2	1.9 %	66.7	1.7 %	
Leasing	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	0.0		0.0		0.0	0.0	
Data Processing	5,570.5	5,570.5	5,567.3	5,637.9	5,637.9	67.4	1.2 %	67.4	1.2 %	70.6	1.3 %	
Labor Market Information	4,283.1	4,204.1	4,266.3	4,355.8	4,355.8	72.7	1.7 %	151.7	3.6 %	89.5	2.1 %	
Appropriation Total	18,393.1	18,314.1	18,355.8	18,590.3	18,590.3	197.2	1.1 %	276.2	1.5 %	234.5	1.3 %	0.0
Workers' Compensation												
Workers' Compensation	5,704.2	5,644.4	5,635.6	5,763.7	5,763.7	59.5	1.0 %	119.3	2.1 %	128.1	2.3 %	0.0
Workers' Comp Appeals Comm	421.6	421.6	421.6	424.9	424.9	3.3	0.8 %	3.3	0.8 %	3.3	0.8 %	0.0
WC Benefits Guaranty Fund	774.9	774.9	774.9	778.5	778.5	3.6	0.5 %	3.6	0.5 %	3.6	0.5 %	0.0
Second Injury Fund	3,248.1	2,848.1	2,848.1	2,851.2	2,851.2	-396.9	-12.2 %	3.1	0.1 %	3.1	0.1 %	0.0
Fishermen's Fund	1,389.6	1,389.6	1,385.0	1,391.9	1,391.9	2.3	0.2 %	2.3	0.2 %	6.9	0.5 %	0.0
Appropriation Total	11,538.4	11,078.6	11,065.2	11,210.2	11,210.2	-328.2	-2.8 %	131.6	1.2 %	145.0	1.3 %	0.0
Labor Standards and Safety												
Wage and Hour Administration	2,393.3	2,393.3	2,389.8	2,452.5	2,452.5	59.2	2.5 %	59.2	2.5 %	62.7	2.6 %	0.0
Mechanical Inspection	2,902.1	2,902.1	2,845.5	2,961.2	2,961.2	59.1	2.0 %	59.1	2.0 %	115.7	4.1 %	0.0
Occupational Safety and Health	5,545.9	5,545.9	5,491.5	5,632.0	5,632.0	86.1	1.6 %	86.1	1.6 %	140.5	2.6 %	0.0
Alaska Safety Advisory Council	160.8	160.8	185.0	185.0	185.0	24.2	15.0 %	24.2	15.0 %	0.0	0.0	
Appropriation Total	11,002.1	11,002.1	10,911.8	11,230.7	11,230.7	228.6	2.1 %	228.6	2.1 %	318.9	2.9 %	0.0
Employment & Training Services												
DETS Administration	1,381.7	1,381.7	1,377.2	1,401.2	1,401.2	19.5	1.4 %	19.5	1.4 %	24.0	1.7 %	0.0
Workforce Services	17,629.0	17,503.5	17,474.7	17,720.4	17,720.4	91.4	0.5 %	216.9	1.2 %	245.7	1.4 %	0.0
Workforce Development	26,045.9	26,045.9	26,498.2	26,579.0	26,579.0	533.1	2.0 %	533.1	2.0 %	80.8	0.3 %	0.0
Unemployment Insurance	22,909.0	22,909.0	22,882.6	23,399.2	23,399.2	490.2	2.1 %	490.2	2.1 %	516.6	2.3 %	0.0
Appropriation Total	67,965.6	67,840.1	68,232.7	69,099.8	69,099.8	1,134.2	1.7 %	1,259.7	1.9 %	867.1	1.3 %	0.0

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Vocational Rehabilitation												
Voc Rehab Administration	1,242.4	1,242.4	1,239.7	1,252.4	1,252.4	10.0	0.8 %	10.0	0.8 %	12.7	1.0 %	0.0
Client Services	16,745.0	16,745.0	16,713.1	17,007.7	17,007.7	262.7	1.6 %	262.7	1.6 %	294.6	1.8 %	0.0
Disability Determination	5,278.6	5,278.6	5,791.5	5,880.3	5,880.3	601.7	11.4 %	601.7	11.4 %	88.8	1.5 %	0.0
Special Projects	1,242.5	1,242.5	1,242.0	1,242.6	1,242.6	0.1		0.1		0.6		0.0
Appropriation Total	24,508.5	24,508.5	24,986.3	25,383.0	25,383.0	874.5	3.6 %	874.5	3.6 %	396.7	1.6 %	0.0
AVTEC												
Alaska Vocational Tech Center	12,512.5	12,512.5	12,580.0	12,663.5	12,663.5	151.0	1.2 %	151.0	1.2 %	83.5	0.7 %	0.0
AVTEC Facilities Maintenance	2,155.3	2,155.3	2,155.3	2,173.0	2,173.0	17.7	0.8 %	17.7	0.8 %	17.7	0.8 %	0.0
Appropriation Total	14,667.8	14,667.8	14,735.3	14,836.5	14,836.5	168.7	1.2 %	168.7	1.2 %	101.2	0.7 %	0.0
Agency Total	148,075.5	147,411.2	148,287.1	150,350.5	150,350.5	2,275.0	1.5 %	2,939.3	2.0 %	2,063.4	1.4 %	0.0
Funding Summary												
Unrestricted General (UGF)	20,697.2	20,697.2	20,402.7	20,603.4	20,603.4	-93.8	-0.5 %	-93.8	-0.5 %	200.7	1.0 %	0.0
Designated General (DGF)	35,766.7	35,306.9	36,036.2	36,418.4	36,418.4	651.7	1.8 %	1,111.5	3.1 %	382.2	1.1 %	0.0
Other State Funds (Other)	17,104.3	16,899.8	16,957.6	17,131.9	17,131.9	27.6	0.2 %	232.1	1.4 %	174.3	1.0 %	0.0
Federal Receipts (Fed)	74,507.3	74,507.3	74,890.6	76,196.8	76,196.8	1,689.5	2.3 %	1,689.5	2.3 %	1,306.2	1.7 %	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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.

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