

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**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		
<b>Commissioner and Admin Svcs</b>											
Commissioner's Office	486.1	486.1	473.5	473.5	473.5	-12.6	-2.6 %	-12.6	-2.6 %	0.0	0.0
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	344.4	344.4	351.6	353.4	353.4	9.0	2.6 %	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	0.0
Data Processing	167.0	167.0	167.0	167.9	167.9	0.9	0.5 %	0.9	0.5 %	0.9	0.5 %
Labor Market Information	1,282.3	1,282.3	1,278.9	1,298.8	1,298.8	16.5	1.3 %	16.5	1.3 %	19.9	1.6 %
<b>Appropriation Total</b>	<b>5,505.9</b>	<b>5,505.9</b>	<b>5,495.7</b>	<b>5,518.3</b>	<b>5,518.3</b>	<b>12.4</b>	<b>0.2 %</b>	<b>12.4</b>	<b>0.2 %</b>	<b>22.6</b>	<b>0.4 %</b>
<b>Workers' Compensation</b>											
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 %
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 %
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 %
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 %
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 %
<b>Appropriation Total</b>	<b>11,538.4</b>	<b>11,078.6</b>	<b>11,065.2</b>	<b>11,210.2</b>	<b>11,210.2</b>	<b>-328.2</b>	<b>-2.8 %</b>	<b>131.6</b>	<b>1.2 %</b>	<b>145.0</b>	<b>1.3 %</b>
<b>Labor Standards and Safety</b>											
Wage and Hour Administration	1,785.8	1,785.8	1,782.3	1,825.9	1,825.9	40.1	2.2 %	40.1	2.2 %	43.6	2.4 %
Mechanical Inspection	2,210.8	2,210.8	2,158.0	2,252.8	2,252.8	42.0	1.9 %	42.0	1.9 %	94.8	4.4 %
Occupational Safety and Health	3,254.1	3,254.1	3,226.2	3,296.3	3,296.3	42.2	1.3 %	42.2	1.3 %	70.1	2.2 %
<b>Appropriation Total</b>	<b>7,250.7</b>	<b>7,250.7</b>	<b>7,166.5</b>	<b>7,375.0</b>	<b>7,375.0</b>	<b>124.3</b>	<b>1.7 %</b>	<b>124.3</b>	<b>1.7 %</b>	<b>208.5</b>	<b>2.9 %</b>
<b>Employment &amp; Training Services</b>											
Workforce Services	765.2	765.2	765.2	771.7	771.7	6.5	0.8 %	6.5	0.8 %	6.5	0.8 %
Workforce Development	15,726.8	15,726.8	16,199.3	16,213.2	16,213.2	486.4	3.1 %	486.4	3.1 %	13.9	0.1 %
Unemployment Insurance	840.5	840.5	838.7	856.7	856.7	16.2	1.9 %	16.2	1.9 %	18.0	2.1 %
<b>Appropriation Total</b>	<b>17,332.5</b>	<b>17,332.5</b>	<b>17,803.2</b>	<b>17,841.6</b>	<b>17,841.6</b>	<b>509.1</b>	<b>2.9 %</b>	<b>509.1</b>	<b>2.9 %</b>	<b>38.4</b>	<b>0.2 %</b>
<b>Vocational Rehabilitation</b>											
Client Services	4,673.6	4,673.6	4,659.3	4,751.2	4,751.2	77.6	1.7 %	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	0.0

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Vocational Rehabilitation (continued)												
<b>Appropriation Total</b>	4,840.6	4,840.6	4,826.3	4,918.2	4,918.2	77.6	1.6 %	77.6	1.6 %	91.9	1.9 %	0.0
AVTEC												
Alaska Vocational Tech Center	9,995.8	9,995.8	10,082.0	10,158.5	10,158.5	162.7	1.6 %	162.7	1.6 %	76.5	0.8 %	0.0
<b>Appropriation Total</b>	9,995.8	9,995.8	10,082.0	10,158.5	10,158.5	162.7	1.6 %	162.7	1.6 %	76.5	0.8 %	0.0
<b>Agency Total</b>	56,463.9	56,004.1	56,438.9	57,021.8	57,021.8	557.9	1.0 %	1,017.7	1.8 %	582.9	1.0 %	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

## 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.