

2019 Legislature - Operating Budget Allocation Summary - House Structure

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

| Allocation | [1] 19MgtPIn | [2] 20Adj Base | [3] 20GovAmd+ | [4] House Sub | [5] HouseCSI | [5] - [1] 19MgtPIn to HouseCSI | [5] - [2] 20Adj Bas to HouseCSI | [5] - [3] 20GovAmd+ to HouseCSI | [5] - [4] House Sub to HouseCSI | | | | |
|---|-----------------|-------------------|------------------|------------------|-----------------|-----------------------------------|------------------------------------|------------------------------------|------------------------------------|--------------|--------------|--------------|--------------|
| 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 | 467.2 | 474.9 | -1.1 | -0.2 % | -1.1 | -0.2 % | 7.7 | 1.6 % | 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 | 0.0 | 0.0 |
| Management Services | 3,835.1 | 3,835.1 | 3,840.6 | 3,840.6 | 3,907.3 | 72.2 | 1.9 % | 72.2 | 1.9 % | 66.7 | 1.7 % | 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 | 0.0 | 0.0 |
| Data Processing | 5,570.5 | 5,570.5 | 5,567.3 | 5,567.3 | 5,637.9 | 67.4 | 1.2 % | 67.4 | 1.2 % | 70.6 | 1.3 % | 70.6 | 1.3 % |
| Labor Market Information | 4,283.1 | 4,204.1 | 4,266.3 | 4,266.3 | 4,355.8 | 72.7 | 1.7 % | 151.7 | 3.6 % | 89.5 | 2.1 % | 89.5 | 2.1 % |
| Appropriation Total | 18,393.1 | 18,314.1 | 18,355.8 | 18,355.8 | 18,590.3 | 197.2 | 1.1 % | 276.2 | 1.5 % | 234.5 | 1.3 % | 234.5 | 1.3 % |
| Workers' Compensation | | | | | | | | | | | | | |
| Workers' Compensation | 5,704.2 | 5,644.4 | 5,635.6 | 5,635.6 | 5,763.7 | 59.5 | 1.0 % | 119.3 | 2.1 % | 128.1 | 2.3 % | 128.1 | 2.3 % |
| Workers' Comp Appeals Comm | 421.6 | 421.6 | 421.6 | 421.6 | 424.9 | 3.3 | 0.8 % | 3.3 | 0.8 % | 3.3 | 0.8 % | 3.3 | 0.8 % |
| WC Benefits Guaranty Fund | 774.9 | 774.9 | 774.9 | 774.9 | 778.5 | 3.6 | 0.5 % | 3.6 | 0.5 % | 3.6 | 0.5 % | 3.6 | 0.5 % |
| Second Injury Fund | 3,248.1 | 2,848.1 | 2,848.1 | 2,848.1 | 2,851.2 | -396.9 | -12.2 % | 3.1 | 0.1 % | 3.1 | 0.1 % | 3.1 | 0.1 % |
| Fishermen's Fund | 1,389.6 | 1,389.6 | 1,385.0 | 1,385.0 | 1,391.9 | 2.3 | 0.2 % | 2.3 | 0.2 % | 6.9 | 0.5 % | 6.9 | 0.5 % |
| Appropriation Total | 11,538.4 | 11,078.6 | 11,065.2 | 11,065.2 | 11,210.2 | -328.2 | -2.8 % | 131.6 | 1.2 % | 145.0 | 1.3 % | 145.0 | 1.3 % |
| Labor Standards and Safety | | | | | | | | | | | | | |
| Wage and Hour Administration | 2,393.3 | 2,393.3 | 2,389.8 | 2,393.3 | 2,452.5 | 59.2 | 2.5 % | 59.2 | 2.5 % | 62.7 | 2.6 % | 59.2 | 2.5 % |
| Mechanical Inspection | 2,902.1 | 2,902.1 | 2,845.5 | 2,902.1 | 2,961.2 | 59.1 | 2.0 % | 59.1 | 2.0 % | 115.7 | 4.1 % | 59.1 | 2.0 % |
| Occupational Safety and Health | 5,545.9 | 5,545.9 | 5,491.5 | 5,545.9 | 5,632.0 | 86.1 | 1.6 % | 86.1 | 1.6 % | 140.5 | 2.6 % | 86.1 | 1.6 % |
| 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 | 0.0 | 0.0 |
| Appropriation Total | 11,002.1 | 11,002.1 | 10,911.8 | 11,026.3 | 11,230.7 | 228.6 | 2.1 % | 228.6 | 2.1 % | 318.9 | 2.9 % | 204.4 | 1.9 % |
| Employment & Training Services | | | | | | | | | | | | | |
| DETS Administration | 1,381.7 | 1,381.7 | 1,377.2 | 1,377.2 | 1,401.2 | 19.5 | 1.4 % | 19.5 | 1.4 % | 24.0 | 1.7 % | 24.0 | 1.7 % |
| Workforce Services | 17,629.0 | 17,503.5 | 17,474.7 | 17,474.7 | 17,720.4 | 91.4 | 0.5 % | 216.9 | 1.2 % | 245.7 | 1.4 % | 245.7 | 1.4 % |
| Workforce Development | 26,045.9 | 26,045.9 | 26,498.2 | 26,498.2 | 26,579.0 | 533.1 | 2.0 % | 533.1 | 2.0 % | 80.8 | 0.3 % | 80.8 | 0.3 % |
| Unemployment Insurance | 22,909.0 | 22,909.0 | 22,882.6 | 22,882.6 | 23,399.2 | 490.2 | 2.1 % | 490.2 | 2.1 % | 516.6 | 2.3 % | 516.6 | 2.3 % |
| Appropriation Total | 67,965.6 | 67,840.1 | 68,232.7 | 68,232.7 | 69,099.8 | 1,134.2 | 1.7 % | 1,259.7 | 1.9 % | 867.1 | 1.3 % | 867.1 | 1.3 % |

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| <u>Allocation</u> | <u>[1] 19MgtPIn</u> | <u>[2] 20Adj Base</u> | <u>[3] 20GovAmd+</u> | <u>[4] House Sub</u> | <u>[5] HouseCSI</u> | <u>[5] - [1] 19MgtPIn to HouseCSI</u> | <u>[5] - [2] 20Adj Bas to HouseCSI</u> | <u>[5] - [3] 20GovAmd+ to HouseCSI</u> | <u>[5] - [4] House Sub to HouseCSI</u> | | | | |
|-------------------------------|-------------------------|---------------------------|--------------------------|--------------------------|-------------------------|---|--|--|--|----------------|--------------|----------------|--------------|
| Vocational Rehabilitation | | | | | | | | | | | | | |
| Voc Rehab Administration | 1,242.4 | 1,242.4 | 1,239.7 | 1,239.7 | 1,252.4 | 10.0 | 0.8 % | 10.0 | 0.8 % | 12.7 | 1.0 % | 12.7 | 1.0 % |
| Client Services | 16,745.0 | 16,745.0 | 16,713.1 | 16,713.1 | 17,007.7 | 262.7 | 1.6 % | 262.7 | 1.6 % | 294.6 | 1.8 % | 294.6 | 1.8 % |
| Disability Determination | 5,278.6 | 5,278.6 | 5,791.5 | 5,791.5 | 5,880.3 | 601.7 | 11.4 % | 601.7 | 11.4 % | 88.8 | 1.5 % | 88.8 | 1.5 % |
| Special Projects | 1,242.5 | 1,242.5 | 1,242.0 | 1,242.0 | 1,242.6 | 0.1 | | 0.1 | | 0.6 | | 0.6 | |
| Appropriation Total | 24,508.5 | 24,508.5 | 24,986.3 | 24,986.3 | 25,383.0 | 874.5 | 3.6 % | 874.5 | 3.6 % | 396.7 | 1.6 % | 396.7 | 1.6 % |
| AVTEC | | | | | | | | | | | | | |
| Alaska Vocational Tech Center | 12,512.5 | 12,512.5 | 12,580.0 | 12,580.0 | 12,663.5 | 151.0 | 1.2 % | 151.0 | 1.2 % | 83.5 | 0.7 % | 83.5 | 0.7 % |
| AVTEC Facilities Maintenance | 2,155.3 | 2,155.3 | 2,155.3 | 2,155.3 | 2,173.0 | 17.7 | 0.8 % | 17.7 | 0.8 % | 17.7 | 0.8 % | 17.7 | 0.8 % |
| Appropriation Total | 14,667.8 | 14,667.8 | 14,735.3 | 14,735.3 | 14,836.5 | 168.7 | 1.2 % | 168.7 | 1.2 % | 101.2 | 0.7 % | 101.2 | 0.7 % |
| Agency Total | 148,075.5 | 147,411.2 | 148,287.1 | 148,401.6 | 150,350.5 | 2,275.0 | 1.5 % | 2,939.3 | 2.0 % | 2,063.4 | 1.4 % | 1,948.9 | 1.3 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 20,697.2 | 20,697.2 | 20,402.7 | 20,413.0 | 20,603.4 | -93.8 | -0.5 % | -93.8 | -0.5 % | 200.7 | 1.0 % | 190.4 | 0.9 % |
| Designated General (DGF) | 35,766.7 | 35,306.9 | 36,036.2 | 36,110.1 | 36,418.4 | 651.7 | 1.8 % | 1,111.5 | 3.1 % | 382.2 | 1.1 % | 308.3 | 0.9 % |
| Other State Funds (Other) | 17,104.3 | 16,899.8 | 16,957.6 | 16,961.4 | 17,131.9 | 27.6 | 0.2 % | 232.1 | 1.4 % | 174.3 | 1.0 % | 170.5 | 1.0 % |
| Federal Receipts (Fed) | 74,507.3 | 74,507.3 | 74,890.6 | 74,917.1 | 76,196.8 | 1,689.5 | 2.3 % | 1,689.5 | 2.3 % | 1,306.2 | 1.7 % | 1,279.7 | 1.7 % |

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 Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).