

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>		<u>[4] - [2] 20GovAmdT to SenFC FIN</u>		<u>[4] - [3] House to SenFC FIN</u>		
Commissioner and Admin Svcs											
Commissioner's Office	1,002.3	989.7	989.7	989.7	-12.6	-1.3 %	0.0			0.0	
Workforce Investment Board	476.0	467.2	474.9	474.9	-1.1	-0.2 %	7.7	1.6 %		0.0	
Alaska Labor Relations Agency	538.6	537.2	537.2	537.2	-1.4	-0.3 %	0.0			0.0	
Management Services	3,835.1	3,840.6	3,907.3	3,907.3	72.2	1.9 %	66.7	1.7 %		0.0	
Leasing	2,687.5	2,687.5	2,687.5	2,687.5	0.0		0.0			0.0	
Data Processing	5,570.5	5,567.3	5,637.9	5,637.9	67.4	1.2 %	70.6	1.3 %		0.0	
Labor Market Information	4,283.1	4,266.3	4,355.8	4,605.8	322.7	7.5 %	339.5	8.0 %	250.0	5.7 %	
Appropriation Total	18,393.1	18,355.8	18,590.3	18,840.3	447.2	2.4 %	484.5	2.6 %	250.0	1.3 %	
Workers' Compensation											
Workers' Compensation	5,704.2	5,635.6	5,763.7	5,763.7	59.5	1.0 %	128.1	2.3 %		0.0	
Workers' Comp Appeals Comm	421.6	421.6	424.9	424.9	3.3	0.8 %	3.3	0.8 %		0.0	
WC Benefits Guaranty Fund	774.9	774.9	778.5	778.5	3.6	0.5 %	3.6	0.5 %		0.0	
Second Injury Fund	3,248.1	2,848.1	2,851.2	2,851.2	-396.9	-12.2 %	3.1	0.1 %		0.0	
Fishermen's Fund	1,389.6	1,385.0	1,391.9	1,391.9	2.3	0.2 %	6.9	0.5 %		0.0	
Appropriation Total	11,538.4	11,065.2	11,210.2	11,210.2	-328.2	-2.8 %	145.0	1.3 %		0.0	
Labor Standards and Safety											
Wage and Hour Administration	2,393.3	2,389.8	2,452.5	2,452.5	59.2	2.5 %	62.7	2.6 %		0.0	
Mechanical Inspection	2,902.1	2,845.5	2,961.2	2,961.2	59.1	2.0 %	115.7	4.1 %		0.0	
Occupational Safety and Health	5,545.9	5,491.5	5,632.0	5,632.0	86.1	1.6 %	140.5	2.6 %		0.0	
Alaska Safety Advisory Council	160.8	185.0	185.0	185.0	24.2	15.0 %	0.0			0.0	
Appropriation Total	11,002.1	10,911.8	11,230.7	11,230.7	228.6	2.1 %	318.9	2.9 %		0.0	
Employment & Training Services											
DETS Administration	1,381.7	1,377.2	1,401.2	1,401.2	19.5	1.4 %	24.0	1.7 %		0.0	
Workforce Services	17,629.0	17,474.7	17,720.4	17,720.4	91.4	0.5 %	245.7	1.4 %		0.0	
Workforce Development	26,045.9	26,498.2	26,579.0	26,579.0	533.1	2.0 %	80.8	0.3 %		0.0	
Unemployment Insurance	22,909.0	22,882.6	23,399.2	23,399.2	490.2	2.1 %	516.6	2.3 %		0.0	
Appropriation Total	67,965.6	68,232.7	69,099.8	69,099.8	1,134.2	1.7 %	867.1	1.3 %		0.0	

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Vocational Rehabilitation							
Voc Rehab Administration	1,242.4	1,239.7	1,252.4	1,252.4	10.0	0.8 %	12.7
Client Services	16,745.0	16,713.1	17,007.7	17,007.7	262.7	1.6 %	294.6
Disability Determination	5,278.6	5,791.5	5,880.3	5,880.3	601.7	11.4 %	88.8
Special Projects	1,242.5	1,242.0	1,242.6	1,242.6	0.1		0.6
Appropriation Total	24,508.5	24,986.3	25,383.0	25,383.0	874.5	3.6 %	396.7
AVTEC							
Alaska Vocational Tech Center	12,512.5	12,580.0	12,663.5	12,663.5	151.0	1.2 %	83.5
AVTEC Facilities Maintenance	2,155.3	2,155.3	2,173.0	2,173.0	17.7	0.8 %	17.7
Appropriation Total	14,667.8	14,735.3	14,836.5	14,836.5	168.7	1.2 %	101.2
Agency Total	148,075.5	148,287.1	150,350.5	150,600.5	2,525.0	1.7 %	2,313.4
Funding Summary							
Unrestricted General (UGF)	20,697.2	20,402.7	20,603.4	20,853.4	156.2	0.8 %	450.7
Designated General (DGF)	35,766.7	36,036.2	36,418.4	36,418.4	651.7	1.8 %	382.2
Other State Funds (Other)	17,104.3	16,957.6	17,131.9	17,131.9	27.6	0.2 %	174.3
Federal Receipts (Fed)	74,507.3	74,890.6	76,196.8	76,196.8	1,689.5	2.3 %	1,306.2

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

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

SenFC FINAL (20 Final Senate Finance CS) - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.