

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

Numbers and Language Fund Groups: General Funds
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### Agency: Department of Labor and Workforce Development

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
Commissioner and Admin Svcs							
Commissioner's Office	486.1	473.5	473.5	473.5	-12.6	-2.6 %	0.0
Alaska Labor Relations Agency	538.6	537.2	537.2	537.2	-1.4	-0.3 %	0.0
Management Services	344.4	351.6	353.4	353.4	9.0	2.6 %	1.8
Leasing	2,687.5	2,687.5	2,687.5	2,687.5	0.0		0.0
Data Processing	167.0	167.0	167.9	167.9	0.9	0.5 %	0.9
Labor Market Information	1,282.3	1,278.9	1,298.8	1,548.8	266.5	20.8 %	269.9
<b>Appropriation Total</b>	<b>5,505.9</b>	<b>5,495.7</b>	<b>5,518.3</b>	<b>5,768.3</b>	<b>262.4</b>	<b>4.8 %</b>	<b>272.6</b>
Workers' Compensation							
Workers' Compensation	5,704.2	5,635.6	5,763.7	5,763.7	59.5	1.0 %	128.1
Workers' Comp Appeals Comm	421.6	421.6	424.9	424.9	3.3	0.8 %	3.3
WC Benefits Guaranty Fund	774.9	774.9	778.5	778.5	3.6	0.5 %	3.6
Second Injury Fund	3,248.1	2,848.1	2,851.2	2,851.2	-396.9	-12.2 %	3.1
Fishermen's Fund	1,389.6	1,385.0	1,391.9	1,391.9	2.3	0.2 %	6.9
<b>Appropriation Total</b>	<b>11,538.4</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>145.0</b>
Labor Standards and Safety							
Wage and Hour Administration	1,785.8	1,782.3	1,825.9	1,825.9	40.1	2.2 %	43.6
Mechanical Inspection	2,210.8	2,158.0	2,252.8	2,252.8	42.0	1.9 %	94.8
Occupational Safety and Health	3,254.1	3,226.2	3,296.3	3,296.3	42.2	1.3 %	70.1
<b>Appropriation Total</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>208.5</b>
Employment & Training Services							
Workforce Services	765.2	765.2	771.7	771.7	6.5	0.8 %	6.5
Workforce Development	15,726.8	16,199.3	16,213.2	16,213.2	486.4	3.1 %	13.9
Unemployment Insurance	840.5	838.7	856.7	856.7	16.2	1.9 %	18.0
<b>Appropriation Total</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>38.4</b>

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**Agency: Department of Labor and Workforce Development**

<b>Allocation</b>	<b>[1] 19MgtP1n</b>	<b>[2] 20GovAmdTOT</b>	<b>[3] House</b>	<b>[4] SenFC FINAL</b>	<b>[4] - [1] 19MgtP1n to SenFC FIN</b>	<b>[4] - [2] 20GovAmdT to SenFC FIN</b>	<b>[4] - [3] House to SenFC FIN</b>			
Vocational Rehabilitation										
Client Services	4,673.6	4,659.3	4,751.2	4,751.2	77.6	1.7 %	91.9	2.0 %	0.0	
Special Projects	167.0	167.0	167.0	167.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>4,840.6</b>	<b>4,826.3</b>	<b>4,918.2</b>	<b>4,918.2</b>	<b>77.6</b>	<b>1.6 %</b>	<b>91.9</b>	<b>1.9 %</b>	<b>0.0</b>	
AVTEC										
Alaska Vocational Tech Center	9,995.8	10,082.0	10,158.5	10,158.5	162.7	1.6 %	76.5	0.8 %	0.0	
<b>Appropriation Total</b>	<b>9,995.8</b>	<b>10,082.0</b>	<b>10,158.5</b>	<b>10,158.5</b>	<b>162.7</b>	<b>1.6 %</b>	<b>76.5</b>	<b>0.8 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>56,463.9</b>	<b>56,438.9</b>	<b>57,021.8</b>	<b>57,271.8</b>	<b>807.9</b>	<b>1.4 %</b>	<b>832.9</b>	<b>1.5 %</b>	<b>250.0</b>	<b>0.4 %</b>
Funding Summary										
Unrestricted General (UGF)	20,697.2	20,402.7	20,603.4	20,853.4	156.2	0.8 %	450.7	2.2 %	250.0	1.2 %
Designated General (DGF)	35,766.7	36,036.2	36,418.4	36,418.4	651.7	1.8 %	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.

**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.