

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

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS1</u>	<u>[4] - [1] 19MgtP1n to Senate CS</u>	<u>[4] - [2] 20GovAmd+ to Senate CS</u>	<u>[4] - [3] House to Senate CS</u>
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	1,298.8	16.5	1.3 %	19.9
Appropriation Total	5,505.9	5,495.7	5,518.3	5,518.3	12.4	0.2 %	22.6
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
Appropriation Total	11,538.4	11,065.2	11,210.2	11,210.2	-328.2	-2.8 %	145.0
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
Appropriation Total	7,250.7	7,166.5	7,375.0	7,375.0	124.3	1.7 %	208.5
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
Appropriation Total	17,332.5	17,803.2	17,841.6	17,841.6	509.1	2.9 %	38.4

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Vocational Rehabilitation							
Client Services	4,673.6	4,659.3	4,751.2	4,751.2	77.6	1.7 %	91.9
Special Projects	167.0	167.0	167.0	167.0	0.0		0.0
Appropriation Total	4,840.6	4,826.3	4,918.2	4,918.2	77.6	1.6 %	91.9
AVTEC							
Alaska Vocational Tech Center	9,995.8	10,082.0	10,158.5	10,158.5	162.7	1.6 %	76.5
Appropriation Total	9,995.8	10,082.0	10,158.5	10,158.5	162.7	1.6 %	76.5
Agency Total	56,463.9	56,438.9	57,021.8	57,021.8	557.9	1.0 %	582.9
Funding Summary							
Unrestricted General (UGF)	20,697.2	20,402.7	20,603.4	20,603.4	-93.8	-0.5 %	200.7
Designated General (DGF)	35,766.7	36,036.2	36,418.4	36,418.4	651.7	1.8 %	382.2

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.

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

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.