

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Commissioner and Admin Svcs					
Commissioner's Office	1,059.7	1,024.7	1,024.7	-35.0	-3.3 %
Workforce Investment Board	575.5	17,027.2	17,027.2	16,451.7	>999 %
Alaska Labor Relations Agency	537.2	537.2	537.2	0.0	0.0
Management Services	3,977.3	3,947.2	3,947.2	-30.1	-0.8 %
Leasing	2,547.5	2,547.5	2,547.5	0.0	0.0
Data Processing	5,637.9	5,611.8	5,611.8	-26.1	-0.5 %
Labor Market Information	4,505.2	4,145.3	4,145.3	-359.9	-8.0 %
Appropriation Total	18,840.3	34,840.9	34,840.9	16,000.6	84.9 %
Workers' Compensation					
Workers' Compensation	5,763.7	5,801.5	5,801.5	37.8	0.7 %
Workers' Comp Appeals Comm	424.9	425.9	425.9	1.0	0.2 %
WC Benefits Guaranty Fund	778.5	779.6	779.6	1.1	0.1 %
Second Injury Fund	2,851.2	2,852.1	2,852.1	0.9	0.0
Fishermen's Fund	1,408.0	1,409.9	1,409.9	1.9	0.1 %
Appropriation Total	11,226.3	11,269.0	11,269.0	42.7	0.4 %
Labor Standards and Safety					
Wage and Hour Administration	2,452.5	2,345.8	2,470.2	17.7	0.7 %
Mechanical Inspection	2,961.2	3,000.7	3,000.7	39.5	1.3 %
Occupational Safety and Health	5,604.1	5,663.7	5,663.7	59.6	1.1 %
Alaska Safety Advisory Council	185.0	185.3	185.3	0.3	0.2 %
Appropriation Total	11,202.8	11,195.5	11,319.9	117.1	1.0 %
Employment & Training Services					
DETS Administration	1,401.2	1,349.2	1,349.2	-52.0	-3.7 %
Workforce Services	17,470.4	17,537.7	17,537.7	67.3	0.4 %
Workforce Development	27,579.0	11,215.4	11,215.4	-16,363.6	-59.3 %
Unemployment Insurance	23,649.2	22,622.1	22,622.1	-1,027.1	-4.3 %

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Employment & Training Services (continued)					
Appropriation Total	70,099.8	52,724.4	52,724.4	-17,375.4 -24.8 %	0.0
Vocational Rehabilitation					
Voc Rehab Administration	1,252.4	1,255.9	1,255.9	3.5 0.3 %	0.0
Client Services	17,007.7	17,010.2	17,010.2	2.5	0.0
Disability Determination	5,880.3	5,907.0	5,907.0	26.7 0.5 %	0.0
Special Projects	1,242.6	1,242.7	1,242.7	0.1	0.0
Appropriation Total	25,383.0	25,415.8	25,415.8	32.8 0.1 %	0.0
AVTEC					
Alaska Vocational Tech Center	12,913.5	13,155.5	13,155.5	242.0 1.9 %	0.0
AVTEC Facilities Maintenance	1,923.0	1,934.8	1,934.8	11.8 0.6 %	0.0
Appropriation Total	14,836.5	15,090.3	15,090.3	253.8 1.7 %	0.0
Agency Total	151,588.7	150,535.9	150,660.3	-928.4 -0.6 %	124.4 0.1 %
Funding Summary					
Unrestricted General (UGF)	20,846.6	18,606.0	18,730.4	-2,116.2 -10.2 %	124.4 0.7 %
Designated General (DGF)	36,413.4	38,143.5	38,143.5	1,730.1 4.8 %	0.0
Other State Funds (Other)	17,131.9	17,390.7	17,390.7	258.8 1.5 %	0.0
Federal Receipts (Fed)	77,196.8	76,395.7	76,395.7	-801.1 -1.0 %	0.0

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

HCS1 (House CS1) - House Subcommittee recommendations and language changes incorporated into the first CS.