

# **2020 Legislature - Operating Budget Allocation Summary - House Structure**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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## **Agency: Department of Labor and Workforce Development**

<b>Allocation</b>	<b>[1] 20MgtPln</b>	<b>[2] 21Gov</b>	<b>[3] HCS1</b>	<b>[3] - [1] 20MgtPln to HCS1</b>	<b>[3] - [2] 21Gov to HCS1</b>
Commissioner and Admin Svcs					
Commissioner's Office	543.5	508.5	508.5	-35.0    -6.4 %	0.0
Workforce Investment Board	0.0	11,427.5	11,427.5	11,427.5    >999 %	0.0
Alaska Labor Relations Agency	537.2	537.2	537.2	0.0	0.0
Management Services	423.4	378.8	378.8	-44.6    -10.5 %	0.0
Leasing	2,547.5	2,547.5	2,547.5	0.0	0.0
Data Processing	167.9	122.9	122.9	-45.0    -26.8 %	0.0
Labor Market Information	1,548.8	1,222.1	1,222.1	-326.7    -21.1 %	0.0
<b>Appropriation Total</b>	<b>5,768.3</b>	<b>16,744.5</b>	<b>16,744.5</b>	<b>10,976.2    190.3 %</b>	<b>0.0</b>
Workers' Compensation					
Workers' Compensation	5,763.7	5,801.5	5,801.5	37.8    0.7 %	0.0
Workers' Comp Appeals Comm	424.9	425.9	425.9	1.0    0.2 %	0.0
WC Benefits Guaranty Fund	778.5	779.6	779.6	1.1    0.1 %	0.0
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 %	0.0
<b>Appropriation Total</b>	<b>11,226.3</b>	<b>11,269.0</b>	<b>11,269.0</b>	<b>42.7    0.4 %</b>	<b>0.0</b>
Labor Standards and Safety					
Wage and Hour Administration	1,825.9	1,713.5	1,837.9	12.0    0.7 %	124.4    7.3 %
Mechanical Inspection	2,252.8	2,279.3	2,279.3	26.5    1.2 %	0.0
Occupational Safety and Health	3,268.4	3,295.5	3,295.5	27.1    0.8 %	0.0
<b>Appropriation Total</b>	<b>7,347.1</b>	<b>7,288.3</b>	<b>7,412.7</b>	<b>65.6    0.9 %</b>	<b>124.4    1.7 %</b>
Employment & Training Services					
Workforce Services	771.7	773.6	773.6	1.9    0.2 %	0.0
Workforce Development	16,213.2	4,786.9	4,786.9	-11,426.3    -70.5 %	0.0
Unemployment Insurance	856.7	861.9	861.9	5.2    0.6 %	0.0
<b>Appropriation Total</b>	<b>17,841.6</b>	<b>6,422.4</b>	<b>6,422.4</b>	<b>-11,419.2    -64.0 %</b>	<b>0.0</b>

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Allocation	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Vocational Rehabilitation					
Client Services	4,751.2	4,694.0	4,694.0	-57.2    -1.2 %	0.0
Special Projects	167.0	167.0	167.0	0.0	0.0
<b>Appropriation Total</b>	<b>4,918.2</b>	<b>4,861.0</b>	<b>4,861.0</b>	<b>-57.2    -1.2 %</b>	<b>0.0</b>
AVTEC					
Alaska Vocational Tech Center	10,158.5	10,164.3	10,164.3	5.8    0.1 %	0.0
<b>Appropriation Total</b>	<b>10,158.5</b>	<b>10,164.3</b>	<b>10,164.3</b>	<b>5.8    0.1 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>57,260.0</b>	<b>56,749.5</b>	<b>56,873.9</b>	<b>-386.1    -0.7 %</b>	<b>124.4    0.2 %</b>
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

## 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.