

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Commissioner and Admin Svcs								
Commissioner's Office	982.5	1,059.7	1,059.7	1,024.7	0.0	42.2 4.3 %	-35.0 -3.3 %	-35.0 -3.3 %
Workforce Investment Board	397.9	575.5	17,027.2	17,027.2	0.0	16,629.3 >999 %	16,451.7 >999 %	0.0
Alaska Labor Relations Agency	537.8	537.2	537.2	537.2	0.0	-0.6 -0.1 %	0.0	0.0
Management Services	3,428.7	3,977.3	3,992.2	3,947.2	0.0	518.5 15.1 %	-30.1 -0.8 %	-45.0 -1.1 %
Leasing	2,407.6	2,547.5	2,547.5	2,547.5	0.0	139.9 5.8 %	0.0	0.0
Data Processing	4,010.2	5,637.9	5,656.8	5,611.8	0.0	1,601.6 39.9 %	-26.1 -0.5 %	-45.0 -0.8 %
Labor Market Information	3,349.9	4,505.2	4,205.3	4,145.3	0.0	795.4 23.7 %	-359.9 -8.0 %	-60.0 -1.4 %
Appropriation Total	15,114.6	18,840.3	35,025.9	34,840.9	0.0	19,726.3 130.5 %	16,000.6 84.9 %	-185.0 -0.5 %
Workers' Compensation								
Workers' Compensation	5,368.6	5,763.7	5,801.5	5,801.5	0.0	432.9 8.1 %	37.8 0.7 %	0.0
Workers' Comp Appeals Comm	323.1	424.9	425.9	425.9	0.0	102.8 31.8 %	1.0 0.2 %	0.0
WC Benefits Guaranty Fund	556.9	778.5	779.6	779.6	0.0	222.7 40.0 %	1.1 0.1 %	0.0
Second Injury Fund	2,480.1	2,851.2	2,452.1	2,852.1	0.0	372.0 15.0 %	0.9	400.0 16.3 %
Fishermen's Fund	1,004.2	1,408.0	1,409.9	1,409.9	0.0	405.7 40.4 %	1.9 0.1 %	0.0
Appropriation Total	9,732.9	11,226.3	10,869.0	11,269.0	0.0	1,536.1 15.8 %	42.7 0.4 %	400.0 3.7 %
Labor Standards and Safety								
Wage and Hour Administration	1,821.7	2,452.5	2,470.2	2,345.8	0.0	524.1 28.8 %	-106.7 -4.4 %	-124.4 -5.0 %
Mechanical Inspection	2,622.2	2,961.2	3,000.7	3,000.7	0.0	378.5 14.4 %	39.5 1.3 %	0.0
Occupational Safety and Health	4,264.1	5,604.1	5,666.7	5,663.7	0.0	1,399.6 32.8 %	59.6 1.1 %	-3.0 -0.1 %
Alaska Safety Advisory Council	124.9	185.0	185.3	185.3	0.0	60.4 48.4 %	0.3 0.2 %	0.0
Appropriation Total	8,832.9	11,202.8	11,322.9	11,195.5	0.0	2,362.6 26.7 %	-7.3 -0.1 %	-127.4 -1.1 %
Employment & Training Services								
DETS Administration	1,111.9	1,401.2	1,349.2	1,349.2	0.0	237.3 21.3 %	-52.0 -3.7 %	0.0
Workforce Services	12,453.4	17,470.4	17,537.7	17,537.7	0.0	5,084.3 40.8 %	67.3 0.4 %	0.0
Workforce Development	23,758.9	27,579.0	11,215.4	11,215.4	0.0	-12,543.5 -52.8 %	-16,363.6 -59.3 %	0.0
Unemployment Insurance	18,695.0	23,649.2	22,795.3	22,622.1	0.0	3,927.1 21.0 %	-1,027.1 -4.3 %	-173.2 -0.8 %
Appropriation Total	56,019.2	70,099.8	52,897.6	52,724.4	0.0	-3,294.8 -5.9 %	-17,375.4 -24.8 %	-173.2 -0.3 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 19Actual	[2] 20MgtP1n	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtP1n to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Vocational Rehabilitation								
Voc Rehab Administration	943.7	1,252.4	1,255.9	1,255.9	0.0	312.2 33.1 %	3.5 0.3 %	0.0
Client Services	14,433.3	17,007.7	17,094.5	17,010.2	0.0	2,576.9 17.9 %	2.5	-84.3 -0.5 %
Disability Determination	4,667.7	5,880.3	5,907.0	5,907.0	0.0	1,239.3 26.6 %	26.7 0.5 %	0.0
Special Projects	974.6	1,242.6	1,242.7	1,242.7	0.0	268.1 27.5 %	0.1	0.0
Appropriation Total	21,019.3	25,383.0	25,500.1	25,415.8	0.0	4,396.5 20.9 %	32.8 0.1 %	-84.3 -0.3 %
AVTEC								
Alaska Vocational Tech Center	12,482.7	12,913.5	12,898.1	13,155.5	0.0	672.8 5.4 %	242.0 1.9 %	257.4 2.0 %
AVTEC Facilities Maintenance	2,304.9	1,923.0	1,934.8	1,934.8	0.0	-370.1 -16.1 %	11.8 0.6 %	0.0
Appropriation Total	14,787.6	14,836.5	14,832.9	15,090.3	0.0	302.7 2.0 %	253.8 1.7 %	257.4 1.7 %
Agency Total	125,506.5	151,588.7	150,448.4	150,535.9	0.0	25,029.4 19.9 %	-1,052.8 -0.7 %	87.5 0.1 %
Funding Summary								
Unrestricted General (UGF)	20,685.9	20,846.6	20,654.4	18,606.0	0.0	-2,079.9 -10.1 %	-2,240.6 -10.7 %	-2,048.4 -9.9 %
Designated General (DGF)	31,283.2	36,413.4	36,093.5	38,143.5	0.0	6,860.3 21.9 %	1,730.1 4.8 %	2,050.0 5.7 %
Other State Funds (Other)	12,520.1	17,131.9	17,131.6	17,390.7	0.0	4,870.6 38.9 %	258.8 1.5 %	259.1 1.5 %
Federal Receipts (Fed)	61,017.3	77,196.8	76,568.9	76,395.7	0.0	15,378.4 25.2 %	-801.1 -1.0 %	-173.2 -0.2 %

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

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.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.