

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

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 20MP+Supp</u>	<u>[2] 21Adj Base</u>	<u>[3] 21GovAmd</u>	<u>[4] House</u>	<u>[4] - [1] 20MP+Supp to House</u>	<u>[4] - [2] 21Adj Bas to House</u>	<u>[4] - [3] 21GovAmd to House</u>			
<b>Commissioner and Admin Svcs</b>										
Commissioner's Office	1,059.7	1,059.7	1,024.7	1,024.7	-35.0	-3.3 %	-35.0	-3.3 %	0.0	
Workforce Investment Board	575.5	17,027.2	17,485.1	17,485.1	16,909.6	>999 %	457.9	2.7 %	0.0	
Alaska Labor Relations Agency	537.2	537.2	537.2	537.2	0.0		0.0		0.0	
Management Services	3,977.3	3,992.2	3,947.4	3,947.4	-29.9	-0.8 %	-44.8	-1.1 %	0.0	
Leasing	2,547.5	2,547.5	2,547.5	2,547.5	0.0		0.0		0.0	
Data Processing	5,637.9	5,656.8	5,612.0	5,612.0	-25.9	-0.5 %	-44.8	-0.8 %	0.0	
Labor Market Information	4,505.2	4,205.3	4,145.3	4,145.3	-359.9	-8.0 %	-60.0	-1.4 %	0.0	
<b>Appropriation Total</b>	<b>18,840.3</b>	<b>35,025.9</b>	<b>35,299.2</b>	<b>35,299.2</b>	<b>16,458.9</b>	<b>87.4 %</b>	<b>273.3</b>	<b>0.8 %</b>	<b>0.0</b>	
<b>Workers' Compensation</b>										
Workers' Compensation	5,763.7	5,801.5	5,801.5	5,801.5	37.8	0.7 %	0.0		0.0	
Workers' Comp Appeals Comm	424.9	425.9	425.9	425.9	1.0	0.2 %	0.0		0.0	
WC Benefits Guaranty Fund	778.5	779.6	779.6	779.6	1.1	0.1 %	0.0		0.0	
Second Injury Fund	2,851.2	2,452.1	2,852.1	2,852.1	0.9		400.0	16.3 %	0.0	
Fishermen's Fund	1,408.0	1,409.9	1,409.9	1,409.9	1.9	0.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>11,226.3</b>	<b>10,869.0</b>	<b>11,269.0</b>	<b>11,269.0</b>	<b>42.7</b>	<b>0.4 %</b>	<b>400.0</b>	<b>3.7 %</b>	<b>0.0</b>	
<b>Labor Standards and Safety</b>										
Wage and Hour Administration	2,452.5	2,470.2	2,345.8	2,470.2	17.7	0.7 %	0.0		124.4	5.3 %
Mechanical Inspection	2,961.2	3,000.7	2,975.4	2,975.4	14.2	0.5 %	-25.3	-0.8 %	0.0	
Occupational Safety and Health	5,604.1	5,666.7	5,621.7	5,621.7	17.6	0.3 %	-45.0	-0.8 %	0.0	
Alaska Safety Advisory Council	185.0	185.3	185.3	185.3	0.3	0.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>11,202.8</b>	<b>11,322.9</b>	<b>11,128.2</b>	<b>11,252.6</b>	<b>49.8</b>	<b>0.4 %</b>	<b>-70.3</b>	<b>-0.6 %</b>	<b>124.4</b>	<b>1.1 %</b>
<b>Employment &amp; Training Services</b>										
DETS Administration	1,401.2	1,349.2	1,349.2	1,349.2	-52.0	-3.7 %	0.0		0.0	
Workforce Services	17,470.4	17,537.7	17,537.7	17,537.7	67.3	0.4 %	0.0		0.0	
Workforce Development	27,579.0	11,215.4	11,215.4	11,215.4	-16,363.6	-59.3 %	0.0		0.0	
Unemployment Insurance	23,649.2	22,795.3	22,622.1	22,622.1	-1,027.1	-4.3 %	-173.2	-0.8 %	0.0	
<b>Appropriation Total</b>	<b>70,099.8</b>	<b>52,897.6</b>	<b>52,724.4</b>	<b>52,724.4</b>	<b>-17,375.4</b>	<b>-24.8 %</b>	<b>-173.2</b>	<b>-0.3 %</b>	<b>0.0</b>	

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

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 20MP+Supp</b>	<b>[2] 21Adj Base</b>	<b>[3] 21GovAmd</b>	<b>[4] House</b>	<b>[4] - [1] 20MP+Supp to House</b>		<b>[4] - [2] 21Adj Bas to House</b>		<b>[4] - [3] 21GovAmd to House</b>	
<b>Vocational Rehabilitation</b>										
Voc Rehab Administration	1,252.4	1,255.9	1,256.1	1,256.1	3.7	0.3 %	0.2		0.0	
Client Services	17,007.7	17,094.5	17,010.2	17,010.2	2.5		-84.3	-0.5 %	0.0	
Disability Determination	5,880.3	5,907.0	5,907.0	5,907.0	26.7	0.5 %	0.0		0.0	
Special Projects	1,242.6	1,242.7	1,242.7	1,242.7	0.1		0.0		0.0	
<b>Appropriation Total</b>	<b>25,383.0</b>	<b>25,500.1</b>	<b>25,416.0</b>	<b>25,416.0</b>	<b>33.0</b>	<b>0.1 %</b>	<b>-84.1</b>	<b>-0.3 %</b>	<b>0.0</b>	
<b>AVTEC</b>										
Alaska Vocational Tech Center	12,913.5	12,898.1	13,477.8	13,477.8	564.3	4.4 %	579.7	4.5 %	0.0	
AVTEC Facilities Maintenance	1,923.0	1,934.8	1,924.4	1,924.4	1.4	0.1 %	-10.4	-0.5 %	0.0	
<b>Appropriation Total</b>	<b>14,836.5</b>	<b>14,832.9</b>	<b>15,402.2</b>	<b>15,402.2</b>	<b>565.7</b>	<b>3.8 %</b>	<b>569.3</b>	<b>3.8 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>151,588.7</b>	<b>150,448.4</b>	<b>151,239.0</b>	<b>151,363.4</b>	<b>-225.3</b>	<b>-0.1 %</b>	<b>915.0</b>	<b>0.6 %</b>	<b>124.4</b>	<b>0.1 %</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	20,846.6	20,654.4	18,650.6	18,775.0	-2,071.6	-9.9 %	-1,879.4	-9.1 %	124.4	0.7 %
Designated General (DGF)	36,413.4	36,093.5	38,832.5	38,832.5	2,419.1	6.6 %	2,739.0	7.6 %	0.0	
Other State Funds (Other)	17,131.9	17,131.6	17,379.2	17,379.2	247.3	1.4 %	247.6	1.4 %	0.0	
Federal Receipts (Fed)	77,196.8	76,568.9	76,376.7	76,376.7	-820.1	-1.1 %	-192.2	-0.3 %	0.0	

## Column Definitions

**20MP+Supp (FY20Mgmt. Plan + Supplemental)** - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

**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.

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

**House (House)** - The version of the FY21 operating and mental health bills adopted by the House.