

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

### Numbers and Language

### Agency: Department of Labor and Workforce Development

Allocation	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Commissioner and Admin Svcs											
Commissioner's Office	1,059.7	1,024.7	1,024.7	0.0	1,024.7	0.0	1,024.7	-35.0	-3.3 %	0.0	
Workforce Investment Board	575.5	17,485.1	17,485.1	0.0	17,485.1	0.0	17,485.1	16,909.6	>999 %	0.0	
Alaska Labor Relations Agency	537.2	537.2	537.2	0.0	537.2	0.0	537.2	0.0		0.0	
Management Services	3,977.3	3,947.4	3,947.4	0.0	3,947.4	0.0	3,947.4	-29.9	-0.8 %	0.0	
Leasing	2,547.5	2,547.5	2,547.5	0.0	2,547.5	0.0	2,547.5	0.0		0.0	
Data Processing	5,637.9	5,612.0	5,612.0	0.0	5,612.0	0.0	5,612.0	-25.9	-0.5 %	0.0	
Labor Market Information	4,505.2	4,145.3	4,145.3	0.0	4,145.3	0.0	4,145.3	-359.9	-8.0 %	0.0	
<b>Appropriation Total</b>	<b>18,840.3</b>	<b>35,299.2</b>	<b>35,299.2</b>	<b>0.0</b>	<b>35,299.2</b>	<b>0.0</b>	<b>35,299.2</b>	<b>16,458.9</b>	<b>87.4 %</b>	<b>0.0</b>	
Workers' Compensation											
Workers' Compensation	5,763.7	5,801.5	5,801.5	0.0	5,801.5	0.0	5,801.5	37.8	0.7 %	0.0	
Workers' Comp Appeals Comm	424.9	425.9	425.9	0.0	425.9	0.0	425.9	1.0	0.2 %	0.0	
WC Benefits Guaranty Fund	778.5	779.6	779.6	0.0	779.6	0.0	779.6	1.1	0.1 %	0.0	
Second Injury Fund	2,851.2	2,852.1	2,852.1	0.0	2,852.1	0.0	2,852.1	0.9		0.0	
Fishermen's Fund	1,408.0	1,409.9	1,409.9	0.0	1,409.9	0.0	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>0.0</b>	<b>11,269.0</b>	<b>0.0</b>	<b>11,269.0</b>	<b>42.7</b>	<b>0.4 %</b>	<b>0.0</b>	
Labor Standards and Safety											
Wage and Hour Administration	2,452.5	2,345.8	2,470.2	-124.4	2,345.8	0.0	2,345.8	-106.7	-4.4 %	-124.4	-5.0 %
Mechanical Inspection	2,961.2	2,975.4	2,975.4	0.0	2,975.4	0.0	2,975.4	14.2	0.5 %	0.0	
Occupational Safety and Health	5,604.1	5,621.7	5,621.7	0.0	5,621.7	0.0	5,621.7	17.6	0.3 %	0.0	
Alaska Safety Advisory Council	185.0	185.3	185.3	0.0	185.3	0.0	185.3	0.3	0.2 %	0.0	
<b>Appropriation Total</b>	<b>11,202.8</b>	<b>11,128.2</b>	<b>11,252.6</b>	<b>-124.4</b>	<b>11,128.2</b>	<b>0.0</b>	<b>11,128.2</b>	<b>-74.6</b>	<b>-0.7 %</b>	<b>-124.4</b>	<b>-1.1 %</b>
Employment & Training Services											
DETS Administration	1,401.2	1,349.2	1,349.2	0.0	1,349.2	0.0	1,349.2	-52.0	-3.7 %	0.0	
Workforce Services	17,470.4	17,537.7	17,537.7	0.0	17,537.7	0.0	17,537.7	67.3	0.4 %	0.0	
Workforce Development	27,579.0	11,215.4	11,215.4	0.0	11,215.4	0.0	11,215.4	-16,363.6	-59.3 %	0.0	
Unemployment Insurance	23,649.2	22,622.1	22,795.3	0.0	22,795.3	0.0	22,795.3	-853.9	-3.6 %	0.0	
<b>Appropriation Total</b>	<b>70,099.8</b>	<b>52,724.4</b>	<b>52,897.6</b>	<b>0.0</b>	<b>52,897.6</b>	<b>0.0</b>	<b>52,897.6</b>	<b>-17,202.2</b>	<b>-24.5 %</b>	<b>0.0</b>	

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Vocational Rehabilitation											
Voc Rehab Administration	1,252.4	1,256.1	1,256.1	0.0	1,256.1	0.0	1,256.1	3.7	0.3 %	0.0	
Client Services	17,007.7	17,010.2	17,010.2	0.0	17,010.2	0.0	17,010.2	2.5		0.0	
Disability Determination	5,880.3	5,907.0	5,907.0	0.0	5,907.0	0.0	5,907.0	26.7	0.5 %	0.0	
Special Projects	1,242.6	1,242.7	1,242.7	0.0	1,242.7	0.0	1,242.7	0.1		0.0	
<b>Appropriation Total</b>	<b>25,383.0</b>	<b>25,416.0</b>	<b>25,416.0</b>	<b>0.0</b>	<b>25,416.0</b>	<b>0.0</b>	<b>25,416.0</b>	<b>33.0</b>	<b>0.1 %</b>	<b>0.0</b>	
AVTEC											
Alaska Vocational Tech Center	12,913.5	13,477.8	13,477.8	0.0	13,477.8	0.0	13,477.8	564.3	4.4 %	0.0	
AVTEC Facilities Maintenance	1,923.0	1,924.4	1,924.4	0.0	1,924.4	0.0	1,924.4	1.4	0.1 %	0.0	
<b>Appropriation Total</b>	<b>14,836.5</b>	<b>15,402.2</b>	<b>15,402.2</b>	<b>0.0</b>	<b>15,402.2</b>	<b>0.0</b>	<b>15,402.2</b>	<b>565.7</b>	<b>3.8 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>151,588.7</b>	<b>151,239.0</b>	<b>151,536.6</b>	<b>-124.4</b>	<b>151,412.2</b>	<b>0.0</b>	<b>151,412.2</b>	<b>-176.5</b>	<b>-0.1 %</b>	<b>-124.4</b>	<b>-0.1 %</b>
Funding Summary											
Unrestricted General (UGF)	20,846.6	18,650.6	18,775.0	-124.4	18,650.6	0.0	18,650.6	-2,196.0	-10.5 %	-124.4	-0.7 %
Designated General (DGF)	36,413.4	38,832.5	38,832.5	0.0	38,832.5	0.0	38,832.5	2,419.1	6.6 %	0.0	
Other State Funds (Other)	17,131.9	17,379.2	17,379.2	0.0	17,379.2	0.0	17,379.2	247.3	1.4 %	0.0	
Federal Receipts (Fed)	77,196.8	76,376.7	76,549.9	0.0	76,549.9	0.0	76,549.9	-646.9	-0.8 %	0.0	

## Column Definitions

**20FnIBud (FY20 Final Budget)** - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

**21ConfCom (Conference Committee)** - FY21 Conference Committee Operating Budget

**21 Vetoes (21 Vetoes)** - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

**21 Enacted (21 Enacted)** - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

**Enacted Bills (FY21 Bills Enacted)** - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

**21 Budget (FY21 Final Op Budget)** - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]