

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtPln to 20 OpTOTA</u>		<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>	
Commissioner and Admin Svcs										
Commissioner's Office	486.1	473.5	473.5	0.0	0.0	473.5	-12.6	-2.6 %	0.0	
Alaska Labor Relations Agency	538.6	537.2	537.2	0.0	0.0	537.2	-1.4	-0.3 %	0.0	
Management Services	344.4	351.6	353.4	0.0	0.0	353.4	9.0	2.6 %	1.8	0.5 %
Leasing	2,687.5	2,687.5	2,687.5	0.0	0.0	2,687.5	0.0		0.0	
Data Processing	167.0	167.0	167.9	0.0	0.0	167.9	0.9	0.5 %	0.9	0.5 %
Labor Market Information	1,160.8	1,158.3	1,424.7	0.0	0.0	1,424.7	263.9	22.7 %	266.4	23.0 %
Appropriation Total	5,384.4	5,375.1	5,644.2	0.0	0.0	5,644.2	259.8	4.8 %	269.1	5.0 %
Labor Standards and Safety										
Wage and Hour Administration	1,785.8	1,782.3	1,825.9	0.0	0.0	1,825.9	40.1	2.2 %	43.6	2.4 %
Occupational Safety and Health	294.3	287.5	303.1	0.0	0.0	303.1	8.8	3.0 %	15.6	5.4 %
Appropriation Total	2,080.1	2,069.8	2,129.0	0.0	0.0	2,129.0	48.9	2.4 %	59.2	2.9 %
Employment & Training Services										
Workforce Development	3,821.6	3,821.0	3,825.0	0.0	0.0	3,825.0	3.4	0.1 %	4.0	0.1 %
Appropriation Total	3,821.6	3,821.0	3,825.0	0.0	0.0	3,825.0	3.4	0.1 %	4.0	0.1 %
Vocational Rehabilitation										
Client Services	4,473.6	4,461.1	4,553.0	0.0	0.0	4,553.0	79.4	1.8 %	91.9	2.1 %
Special Projects	167.0	167.0	167.0	0.0	0.0	167.0	0.0		0.0	
Appropriation Total	4,640.6	4,628.1	4,720.0	0.0	0.0	4,720.0	79.4	1.7 %	91.9	2.0 %
AVTEC										
Alaska Vocational Tech Center	4,770.5	4,508.7	4,535.2	0.0	0.0	4,535.2	-235.3	-4.9 %	26.5	0.6 %
Appropriation Total	4,770.5	4,508.7	4,535.2	0.0	0.0	4,535.2	-235.3	-4.9 %	26.5	0.6 %
Agency Total	20,697.2	20,402.7	20,853.4	0.0	0.0	20,853.4	156.2	0.8 %	450.7	2.2 %
Funding Summary										
Unrestricted General (UGF)	20,697.2	20,402.7	20,853.4	0.0	0.0	20,853.4	156.2	0.8 %	450.7	2.2 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).