

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtP1n to HouseCS1	[5] - [2] 20Adj Bas to HouseCS1	[5] - [3] 20GovAmd+ to HouseCS1	[5] - [4] House Sub to HouseCS1		
Commissioner and Admin Svcs											
Commissioner's Office	486.1	486.1	473.5	473.5	473.5	-12.6	-2.6 %	-12.6	-2.6 %	0.0	0.0
Alaska Labor Relations Agency	538.6	538.6	537.2	537.2	537.2	-1.4	-0.3 %	-1.4	-0.3 %	0.0	0.0
Management Services	344.4	344.4	351.6	351.6	353.4	9.0	2.6 %	9.0	2.6 %	1.8	0.5 %
Leasing	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	0.0		0.0		0.0	0.0
Data Processing	167.0	167.0	167.0	167.0	167.9	0.9	0.5 %	0.9	0.5 %	0.9	0.5 %
Labor Market Information	1,160.8	1,160.8	1,158.3	1,158.3	1,174.7	13.9	1.2 %	13.9	1.2 %	16.4	1.4 %
Appropriation Total	5,384.4	5,384.4	5,375.1	5,375.1	5,394.2	9.8	0.2 %	9.8	0.2 %	19.1	0.4 %
Labor Standards and Safety											
Wage and Hour Administration	1,785.8	1,785.8	1,782.3	1,785.8	1,825.9	40.1	2.2 %	40.1	2.2 %	43.6	2.4 %
Occupational Safety and Health	294.3	294.3	287.5	294.3	303.1	8.8	3.0 %	8.8	3.0 %	15.6	5.4 %
Appropriation Total	2,080.1	2,080.1	2,069.8	2,080.1	2,129.0	48.9	2.4 %	48.9	2.4 %	59.2	2.9 %
Employment & Training Services											
Workforce Development	3,821.6	3,821.6	3,821.0	3,821.0	3,825.0	3.4	0.1 %	3.4	0.1 %	4.0	0.1 %
Appropriation Total	3,821.6	3,821.6	3,821.0	3,821.0	3,825.0	3.4	0.1 %	3.4	0.1 %	4.0	0.1 %
Vocational Rehabilitation											
Client Services	4,473.6	4,473.6	4,461.1	4,461.1	4,553.0	79.4	1.8 %	79.4	1.8 %	91.9	2.1 %
Special Projects	167.0	167.0	167.0	167.0	167.0	0.0		0.0		0.0	0.0
Appropriation Total	4,640.6	4,640.6	4,628.1	4,628.1	4,720.0	79.4	1.7 %	79.4	1.7 %	91.9	2.0 %
AVTEC											
Alaska Vocational Tech Center	4,770.5	4,770.5	4,508.7	4,508.7	4,535.2	-235.3	-4.9 %	-235.3	-4.9 %	26.5	0.6 %
Appropriation Total	4,770.5	4,770.5	4,508.7	4,508.7	4,535.2	-235.3	-4.9 %	-235.3	-4.9 %	26.5	0.6 %
Agency Total	20,697.2	20,697.2	20,402.7	20,413.0	20,603.4	-93.8	-0.5 %	-93.8	-0.5 %	200.7	1.0 %
Funding Summary											
Unrestricted General (UGF)	20,697.2	20,697.2	20,402.7	20,413.0	20,603.4	-93.8	-0.5 %	-93.8	-0.5 %	200.7	1.0 %

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).