

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPIn to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Commissioner and Admin Svcs										
Commissioner's Office	486.1	473.5	473.5	473.5	-12.6	-2.6 %	0.0		0.0	
Alaska Labor Relations Agency	538.6	537.2	537.2	537.2	-1.4	-0.3 %	0.0		0.0	
Management Services	344.4	351.6	353.4	353.4	9.0	2.6 %	1.8	0.5 %	0.0	
Leasing	2,687.5	2,687.5	2,687.5	2,687.5	0.0		0.0		0.0	
Data Processing	167.0	167.0	167.9	167.9	0.9	0.5 %	0.9	0.5 %	0.0	
Labor Market Information	1,160.8	1,158.3	1,174.7	1,424.7	263.9	22.7 %	266.4	23.0 %	250.0	21.3 %
Appropriation Total	5,384.4	5,375.1	5,394.2	5,644.2	259.8	4.8 %	269.1	5.0 %	250.0	4.6 %
Labor Standards and Safety										
Wage and Hour Administration	1,785.8	1,782.3	1,825.9	1,825.9	40.1	2.2 %	43.6	2.4 %	0.0	
Occupational Safety and Health	294.3	287.5	303.1	303.1	8.8	3.0 %	15.6	5.4 %	0.0	
Appropriation Total	2,080.1	2,069.8	2,129.0	2,129.0	48.9	2.4 %	59.2	2.9 %	0.0	
Employment & Training Services										
Workforce Development	3,821.6	3,821.0	3,825.0	3,825.0	3.4	0.1 %	4.0	0.1 %	0.0	
Appropriation Total	3,821.6	3,821.0	3,825.0	3,825.0	3.4	0.1 %	4.0	0.1 %	0.0	
Vocational Rehabilitation										
Client Services	4,473.6	4,461.1	4,553.0	4,553.0	79.4	1.8 %	91.9	2.1 %	0.0	
Special Projects	167.0	167.0	167.0	167.0	0.0		0.0		0.0	
Appropriation Total	4,640.6	4,628.1	4,720.0	4,720.0	79.4	1.7 %	91.9	2.0 %	0.0	
AVTEC										
Alaska Vocational Tech Center	4,770.5	4,508.7	4,535.2	4,535.2	-235.3	-4.9 %	26.5	0.6 %	0.0	
Appropriation Total	4,770.5	4,508.7	4,535.2	4,535.2	-235.3	-4.9 %	26.5	0.6 %	0.0	
Agency Total	20,697.2	20,402.7	20,603.4	20,853.4	156.2	0.8 %	450.7	2.2 %	250.0	1.2 %

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<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[4] - [1] 19MgtPln to Senate</u>	<u>[4] - [2] 20GovAmdT to Senate</u>	<u>[4] - [3] House to Senate</u>
Funding Summary							
Unrestricted General (UGF)	20,697.2	20,402.7	20,603.4	20,853.4	156.2 0.8 %	450.7 2.2 %	250.0 1.2 %

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]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.