

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[1] 19MgtP1n	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtP1n to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
Commissioner and Admin Svcs							
Commissioner's Office	486.1	473.5	473.5	473.5	-12.6	-2.6 %	0.0
Alaska Labor Relations Agency	538.6	537.2	537.2	537.2	-1.4	-0.3 %	0.0
Management Services	344.4	351.6	353.4	353.4	9.0	2.6 %	1.8
Leasing	2,687.5	2,687.5	2,687.5	2,687.5	0.0		0.0
Data Processing	167.0	167.0	167.9	167.9	0.9	0.5 %	0.9
Labor Market Information	1,160.8	1,158.3	1,174.7	1,174.7	13.9	1.2 %	16.4
Appropriation Total	5,384.4	5,375.1	5,394.2	5,394.2	9.8	0.2 %	19.1
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
Occupational Safety and Health	294.3	287.5	303.1	303.1	8.8	3.0 %	15.6
Appropriation Total	2,080.1	2,069.8	2,129.0	2,129.0	48.9	2.4 %	59.2
Employment & Training Services							
Workforce Development	3,821.6	3,821.0	3,825.0	3,825.0	3.4	0.1 %	4.0
Appropriation Total	3,821.6	3,821.0	3,825.0	3,825.0	3.4	0.1 %	4.0
Vocational Rehabilitation							
Client Services	4,473.6	4,461.1	4,553.0	4,553.0	79.4	1.8 %	91.9
Special Projects	167.0	167.0	167.0	167.0	0.0		0.0
Appropriation Total	4,640.6	4,628.1	4,720.0	4,720.0	79.4	1.7 %	91.9
AVTEC							
Alaska Vocational Tech Center	4,770.5	4,508.7	4,535.2	4,535.2	-235.3	-4.9 %	26.5
Appropriation Total	4,770.5	4,508.7	4,535.2	4,535.2	-235.3	-4.9 %	26.5
Agency Total	20,697.2	20,402.7	20,603.4	20,603.4	-93.8	-0.5 %	200.7

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Funding Summary							
Unrestricted General (UGF)	20,697.2	20,402.7	20,603.4	20,603.4	-93.8 -0.5 %	200.7 1.0 %	0.0

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.

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

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.