

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers</b> <b>Fund Groups: Unrestricted General</b>
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### Agency: Department of Labor and Workforce Development

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPIn to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
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 %
Alaska Labor Relations Agency	538.6	538.6	537.2	537.2	537.2	-1.4	-0.3 %	-1.4	-0.3 %
Management Services	344.4	344.4	351.6	351.6	351.6	7.2	2.1 %	7.2	2.1 %
Leasing	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	0.0		0.0	
Data Processing	167.0	167.0	167.0	167.0	167.0	0.0		0.0	
Labor Market Information	1,160.8	1,160.8	1,158.3	1,158.3	1,158.3	-2.5	-0.2 %	-2.5	-0.2 %
<b>Appropriation Total</b>	<b>5,384.4</b>	<b>5,384.4</b>	<b>5,375.1</b>	<b>5,375.1</b>	<b>5,375.1</b>	<b>-9.3</b>	<b>-0.2 %</b>	<b>-9.3</b>	<b>-0.2 %</b>
Labor Standards and Safety									
Wage and Hour Administration	1,785.8	1,785.8	1,782.3	1,785.8	1,785.8	0.0		3.5	0.2 %
Occupational Safety and Health	294.3	294.3	287.5	294.3	294.3	0.0		6.8	2.4 %
<b>Appropriation Total</b>	<b>2,080.1</b>	<b>2,080.1</b>	<b>2,069.8</b>	<b>2,080.1</b>	<b>2,080.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10.3</b>	<b>0.5 %</b>
Employment & Training Services									
Workforce Development	3,821.6	3,821.6	3,821.0	3,821.0	3,821.0	-0.6		0.0	
<b>Appropriation Total</b>	<b>3,821.6</b>	<b>3,821.6</b>	<b>3,821.0</b>	<b>3,821.0</b>	<b>3,821.0</b>	<b>-0.6</b>	<b>-0.6</b>	<b>0.0</b>	<b>0.0</b>
Vocational Rehabilitation									
Client Services	4,473.6	4,473.6	4,461.1	4,461.1	4,461.1	-12.5	-0.3 %	-12.5	-0.3 %
Special Projects	167.0	167.0	167.0	167.0	167.0	0.0		0.0	
<b>Appropriation Total</b>	<b>4,640.6</b>	<b>4,640.6</b>	<b>4,628.1</b>	<b>4,628.1</b>	<b>4,628.1</b>	<b>-12.5</b>	<b>-0.3 %</b>	<b>-12.5</b>	<b>-0.3 %</b>
AVTEC									
Alaska Vocational Tech Center	4,770.5	4,770.5	4,508.7	4,508.7	4,508.7	-261.8	-5.5 %	-261.8	-5.5 %
<b>Appropriation Total</b>	<b>4,770.5</b>	<b>4,770.5</b>	<b>4,508.7</b>	<b>4,508.7</b>	<b>4,508.7</b>	<b>-261.8</b>	<b>-5.5 %</b>	<b>-261.8</b>	<b>-5.5 %</b>
<b>Agency Total</b>	<b>20,697.2</b>	<b>20,697.2</b>	<b>20,402.7</b>	<b>20,413.0</b>	<b>20,413.0</b>	<b>-284.2</b>	<b>-1.4 %</b>	<b>-284.2</b>	<b>-1.4 %</b>
Funding Summary									
Unrestricted General (UGF)	20,697.2	20,697.2	20,402.7	20,413.0	20,413.0	-284.2	-1.4 %	-284.2	-1.4 %

## 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.

**HseLessSalAdj (House Less Sal Adjusts)** - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

**SenateSub (Senate Subcommittee)** - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.