

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Commissioner and Admin Svcs					
Commissioner's Office	543.5	508.5	508.5	-35.0 -6.4 %	0.0
Workforce Investment Board	0.0	1,245.1	1,245.1	1,245.1 >999 %	0.0
Alaska Labor Relations Agency	537.2	537.2	537.2	0.0	0.0
Management Services	423.4	378.8	378.8	-44.6 -10.5 %	0.0
Leasing	2,547.5	2,547.5	2,547.5	0.0	0.0
Data Processing	167.9	122.9	122.9	-45.0 -26.8 %	0.0
Labor Market Information	1,424.7	1,097.3	1,097.3	-327.4 -23.0 %	0.0
Appropriation Total	5,644.2	6,437.3	6,437.3	793.1 14.1 %	0.0
Labor Standards and Safety					
Wage and Hour Administration	1,825.9	313.5	437.9	-1,388.0 -76.0 %	124.4 39.7 %
Occupational Safety and Health	296.3	297.5	297.5	1.2 0.4 %	0.0
Appropriation Total	2,122.2	611.0	735.4	-1,386.8 -65.3 %	124.4 20.4 %
Employment & Training Services					
Workforce Development	3,825.0	2,580.7	2,580.7	-1,244.3 -32.5 %	0.0
Appropriation Total	3,825.0	2,580.7	2,580.7	-1,244.3 -32.5 %	0.0
Vocational Rehabilitation					
Client Services	4,553.0	4,495.8	4,495.8	-57.2 -1.3 %	0.0
Special Projects	167.0	167.0	167.0	0.0	0.0
Appropriation Total	4,720.0	4,662.8	4,662.8	-57.2 -1.2 %	0.0
AVTEC					
Alaska Vocational Tech Center	4,535.2	4,314.2	4,314.2	-221.0 -4.9 %	0.0
Appropriation Total	4,535.2	4,314.2	4,314.2	-221.0 -4.9 %	0.0
Agency Total	20,846.6	18,606.0	18,730.4	-2,116.2 -10.2 %	124.4 0.7 %

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Funding Summary					
Unrestricted General (UGF)	20,846.6	18,606.0	18,730.4	-2,116.2 -10.2 %	124.4 0.7 %

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

HCS1 (House CS1) - House Subcommittee recommendations and language changes incorporated into the first CS.