

Fiscal Year 2020 Operating Budget

Department of Labor and Workforce Development Conference Committee (CC) Book (Revised)



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Column Definitions

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests.

HB39/40Enact (FY20 HB39/40 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB 2001. This includes the Governor's vetoes to the version of HB 2001 that was passed by the legislature.

20_OpEnact (FY20 Enacted Operating Bills) - This column contains the enacted versions of all operating budget bills (HB 39, HB 40 and HB 2001) and was created to make comparisons in the CC Books easier to read.

20 OtherOp (20 Other Operating) - FY20 operating appropriations that were not included in HB 39/ HB 40 or HB 2001. Does not include New Legislation.

Bills (FY20 Bills) - FY20 appropriations associated with new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time.

19SuppRPL T (FY19 Op Supp RPL Total) - The FY19 supplemental appropriations included in all appropriations bills, passed by the legislature and vetoed by the Governor, plus RPLs.

19FnlBud (FY19 Final Budget) - Sums the 19MgtPlan and 19SuppRPL columns to reflect the total FY19 operating budget.

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Department of Labor and Workforce Development
FY20 - Summary of Significant Budget Issues
(\$ thousands)

Governor's Budget Items Approved as Requested

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Commissioner and Administrative Services / Labor Market Information	MH Trust: Workforce - Alaska Health Workforce Profile	\$75.0 MHTAAR (Other) IncOTI	<p>Since FY18, the Alaska Department of Labor and Workforce Development (DOLWD) has served as the lead agency in supporting the Trust's efforts to advance health workforce data systems in Alaska and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. In the past, the Trust has worked with partner agencies to produce a biannual health care workforce profile and needs assessment. In response to feedback and analysis of the previous efforts, this year's efforts will continue to establish capacity within the DOLWD to produce regular and current workforce data analysis by the hiring of staff with dedicated time to addressing health/behavioral health related workforce analysis and reports. Instead of relying on a single point in time survey and other static data, DOLWD will investigate new data sources and develop a plan to make timely data on health care occupations readily available to interested parties on an ongoing basis. The goal of developing this capacity is to provide a continuous picture of Alaska's health care workforce and support identification of priority areas for intervention from the workforce development system.</p> <p>Legislative Fiscal Analyst Comment: Although this funding is identified as a one-time increment, the funding has been available since FY18 and appears to be part of the Trust's long-term plan.</p>
2	Vocational Rehabilitation / Disability Determination	Social Security Administration Reconsideration Process	\$520.0 Fed Rcpts (Fed)	<p>Increased federal receipt authority is needed to cover additional expenditures associated with the Social Security Administration's (SSA) new reconsideration process for disability determinations. The SSA is restoring uniformity to the SSA administrative review process by reinstating the reconsideration level of review. Disability Determination (DD) staff adjudicate claims for individuals applying for Social Security benefits under Title II and Title XVI of the Social Security Act.</p> <p>The SSA has approved hiring additional DD staff and increased office space to implement this change in claim processing. There will also be other increases such as higher medical consultation costs as claims are reconsidered, and increased benefit costs as claimants are required to travel for medical consultations. All increased costs will be funded by the SSA.</p>
3	Alaska Vocational Technical Center / Alaska Vocational Technical Center	Student Funded Consumable Supplies Used in Training	\$100.0 GF/Prgm (DGF)	<p>At the Alaska Vocational Technical Center (AVTEC), students pay fees for consumable supplies they will use during their training. Due to an increase in supply costs, AVTEC has been compelled to increase correlating expenditure and revenue authority in order to collect the additional fees.</p>

Department of Labor and Workforce Development
FY20 - Summary of Significant Budget Issues
(\$ thousands)

Governor's Budget Items Approved as Requested

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Alaska Vocational Technical Center / Alaska Vocational Technical Center	Reduce Unrestricted General Funds to Offset Designated General Fund Increase	(\$261.7) Gen Fund (UGF)	This offsetting reduction corresponds to the increase of TVEP funding (see item #5) per the statutory formula. The department states that this reduction will not negatively impact the program.
5	Various	Technical Vocational Education Program (TVEP) Receipts	\$735.5 VoTech Ed (DGF)	<p>The legislature approved the Governor's formula increase in TVEP funding of \$735.5 which affects the following allocations:</p> <ul style="list-style-type: none"> - Employment and Training Services/ Workforce Development \$473.8; and - Alaska Vocational Technical Center/ Alaska Vocational Technical Center \$261.7. <p>The Technical and Vocational Education Program (TVEP) is a diversion of 0.16 percent of employee contributions to the unemployment insurance trust fund. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support vocational training centers around the State. Legislative appropriations occur in several departments and have been based on a formula set out in statute (AS 23.15.835).</p>

Department of Labor and Workforce Development
FY20 - Summary of Significant Budget Issues
(\$ thousands)

Governor's Budget Items Approved with Modifications

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Various	Executive Branch 50% Travel Reduction	Total: (\$324.8) (\$106.2) UGF (\$40.5) DGF (\$41.4) Other (\$136.7) Federal	Total: (\$238.2) (\$37.0) UGF (\$53.4) DGF (\$37.6) Other (\$110.2) Federal	<p>The Governor requested a reduction in travel funding in all allocations equal to 50% of the actual travel costs in FY18. The legislature accepted all of the travel reductions with the following exceptions in the Labor Standards and Safety appropriation:</p> <ul style="list-style-type: none"> - Wage and Hour Administration - (\$3.5) UGF - Mechanical Inspections - (\$3.8) I/A (Other) and \$52.8 Building Safety Account (DGF) - Occupational Safety and Health - (\$26.5) Federal Receipts. <p>VETO: Although the following travel reduction in the Occupational Safety and Health allocation was denied by the legislature, this item was subsequently decremented through the veto process:</p> <ul style="list-style-type: none"> - (\$6.8) GF/Match (UGF) - (\$21.1) Workers Safety and Compensation Administration Account (DGF).

Department of Labor and Workforce Development
FY20 - Summary of Significant Budget Issues
(\$ thousands)

Legislative Additions and Deletions

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
7	Commissioner and Administrative Services / Labor Market Information	2020 Census Complete Count Promotion	\$250.0 Gen Fund (UGF) IncOTI	<p>In lieu of the Governor's \$1 million UGF multi-year request for redistricting in the Governor's Office (Commissions/Special Offices appropriation), the legislature appropriated \$250.0 UGF in one-time funding to the Department of Labor and Workforce Development for Census specific activities. The department will rely on the Alaska Complete Count Commission to determine how best to appropriate funds to raise census awareness through items such as:</p> <ul style="list-style-type: none"> - mailers - radio & social media campaigns; and - translation of census and other information into other languages. <p>Redistricting will not begin until late spring of 2020. Census specific activities will occur sooner and FY20 funding is intended to ensure a complete Alaska count this cycle.</p>

Department of Labor and Workforce Development
FY20 - Summary of Significant Budget Issues
(\$ thousands)

SLA2019 New Legislation

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
8	Workers' Compensation / Fishermen's Fund	Ch. 25, SLA 2019 (SB 61) FISHERMEN'S FUND: VESSEL OWNER BENEFITS	\$16.1 Fish Fund (DGF)	<p>One option for fishing vessels to fully cover crewmembers in the event of an injury or illness at sea is the optional enrollment in private Protection & Indemnity (P&I) insurance. As an incentive for vessel owners to carry P&I insurance, the legislature (in 2010) passed SB163 (Ch. 103, SLA 2010) which included a provision allowing the Fishermen's Fund to pay out 50% of a P&I policy holder's deductible, up to \$5,000, when a claim for benefits is made to both the CFF and the vessel owner's P&I insurance company. The legislature adopted the 50% cap to protect the solvency of the Fishermen's Fund .</p> <p>SB 61 increased the amount a fishing vessel owner may be reimbursed by the CFF to 100% of the insurance deductible or \$5,000, whichever is lower. The fiscal impact to the fund is based on an average of seven claims per year with an average cost of \$2,300 per claim. Currently, the Fisherman's Fund has sufficient assets to cover the increased liability to the fund. The FY18 ending fund balance was \$12 million with a projected FY20 balance of \$11.5 million.</p>

Department of Labor and Workforce Development
FY20 - Summary of Significant Budget Issues
(\$ thousands)

FY19 Supplemental Appropriations

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
9	Employment and Training Services / Unemployment Insurance	Disaster Unemployment Assistance Benefit Payments (FY19-FY20)	\$1,000.0 Fed Rcpts (Fed) MultiYr	Multi-year (FY19-FY20) federal grant authority will support Disaster Unemployment Assistance (DUA) benefit payments. As a result of the November 30, 2018 earthquake in Southcentral Alaska, a subsequent major disaster declaration authorized federal aid through the DUA program to individuals whose employment or self-employment was lost or interrupted as a direct result of the earthquake.

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**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnlBud</u>	<u>[6] - [1] 18Actual to 19FnlBud</u>		<u>[6] - [2] 19 CC to 19FnlBud</u>		<u>[6] - [4] 19MgtPln to 19FnlBud</u>	
Commissioner and Admin Svcs												
Commissioner's Office	927.5	1,002.3	1,002.3	1,002.3	0.0	1,002.3	74.8	8.1 %	0.0		0.0	
Workforce Investment Board	420.8	476.0	476.0	476.0	0.0	476.0	55.2	13.1 %	0.0		0.0	
Alaska Labor Relations Agency	503.1	538.6	538.6	538.6	0.0	538.6	35.5	7.1 %	0.0		0.0	
Management Services	3,340.7	3,864.1	3,835.1	3,835.1	0.0	3,835.1	494.4	14.8 %	-29.0	-0.8 %	0.0	
Leasing	2,828.9	2,687.5	2,687.5	2,687.5	0.0	2,687.5	-141.4	-5.0 %	0.0		0.0	
Data Processing	4,872.3	5,649.0	5,570.5	5,570.5	0.0	5,570.5	698.2	14.3 %	-78.5	-1.4 %	0.0	
Labor Market Information	3,469.1	4,283.1	4,283.1	4,283.1	0.0	4,283.1	814.0	23.5 %	0.0		0.0	
Appropriation Total	16,362.4	18,500.6	18,393.1	18,393.1	0.0	18,393.1	2,030.7	12.4 %	-107.5	-0.6 %	0.0	
Workers' Compensation												
Workers' Compensation	5,511.9	5,704.2	5,704.2	5,704.2	0.0	5,704.2	192.3	3.5 %	0.0		0.0	
Workers' Comp Appeals Comm	301.7	421.6	421.6	421.6	0.0	421.6	119.9	39.7 %	0.0		0.0	
WC Benefits Guaranty Fund	546.7	774.9	774.9	774.9	0.0	774.9	228.2	41.7 %	0.0		0.0	
Second Injury Fund	2,644.5	3,248.1	3,248.1	3,248.1	0.0	3,248.1	603.6	22.8 %	0.0		0.0	
Fishermen's Fund	824.6	1,389.6	1,389.6	1,389.6	0.0	1,389.6	565.0	68.5 %	0.0		0.0	
Appropriation Total	9,829.4	11,538.4	11,538.4	11,538.4	0.0	11,538.4	1,709.0	17.4 %	0.0		0.0	
Labor Standards and Safety												
Wage and Hour Administration	2,276.0	2,393.3	2,393.3	2,393.3	0.0	2,393.3	117.3	5.2 %	0.0		0.0	
Mechanical Inspection	2,630.8	2,915.4	2,915.4	2,902.1	0.0	2,902.1	271.3	10.3 %	-13.3	-0.5 %	0.0	
Occupational Safety and Health	4,632.3	5,532.6	5,532.6	5,545.9	0.0	5,545.9	913.6	19.7 %	13.3	0.2 %	0.0	
Alaska Safety Advisory Council	96.6	160.8	160.8	160.8	0.0	160.8	64.2	66.5 %	0.0		0.0	
Appropriation Total	9,635.7	11,002.1	11,002.1	11,002.1	0.0	11,002.1	1,366.4	14.2 %	0.0		0.0	
Employment & Training Services												
DETS Administration	1,096.9	1,148.9	1,148.9	1,381.7	0.0	1,381.7	284.8	26.0 %	232.8	20.3 %	0.0	
Workforce Services	14,891.1	17,343.1	17,343.1	17,629.0	0.0	17,629.0	2,737.9	18.4 %	285.9	1.6 %	0.0	
Workforce Development	25,774.5	26,171.9	26,171.9	26,045.9	0.0	26,045.9	271.4	1.1 %	-126.0	-0.5 %	0.0	
Unemployment Insurance	19,900.6	23,301.7	23,301.7	22,909.0	1,000.0	23,909.0	4,008.4	20.1 %	607.3	2.6 %	1,000.0	4.4 %
Appropriation Total	61,663.1	67,965.6	67,965.6	67,965.6	1,000.0	68,965.6	7,302.5	11.8 %	1,000.0	1.5 %	1,000.0	1.5 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdT0T</u>	<u>[4] 20 OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtP1n to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>	
Commissioner and Admin Svcs											
Commissioner's Office	1,002.3	1,002.3	989.7	989.7	0.0	0.0	989.7	-12.6 -1.3 %	-12.6 -1.3 %	0.0	
Workforce Investment Board	476.0	476.0	467.2	474.9	0.0	0.0	474.9	-1.1 -0.2 %	-1.1 -0.2 %	7.7 1.6 %	
Alaska Labor Relations Agency	538.6	538.6	537.2	537.2	0.0	0.0	537.2	-1.4 -0.3 %	-1.4 -0.3 %	0.0	
Management Services	3,835.1	3,835.1	3,840.6	3,907.3	0.0	0.0	3,907.3	72.2 1.9 %	72.2 1.9 %	66.7 1.7 %	
Leasing	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	
Data Processing	5,570.5	5,570.5	5,567.3	5,637.9	0.0	0.0	5,637.9	67.4 1.2 %	67.4 1.2 %	70.6 1.3 %	
Labor Market Information	4,283.1	4,283.1	4,266.3	4,605.8	0.0	0.0	4,605.8	322.7 7.5 %	322.7 7.5 %	339.5 8.0 %	
Appropriation Total	18,393.1	18,393.1	18,355.8	18,840.3	0.0	0.0	18,840.3	447.2 2.4 %	447.2 2.4 %	484.5 2.6 %	
Workers' Compensation											
Workers' Compensation	5,704.2	5,704.2	5,635.6	5,763.7	0.0	0.0	5,763.7	59.5 1.0 %	59.5 1.0 %	128.1 2.3 %	
Workers' Comp Appeals Comm	421.6	421.6	421.6	424.9	0.0	0.0	424.9	3.3 0.8 %	3.3 0.8 %	3.3 0.8 %	
WC Benefits Guaranty Fund	774.9	774.9	774.9	778.5	0.0	0.0	778.5	3.6 0.5 %	3.6 0.5 %	3.6 0.5 %	
Second Injury Fund	3,248.1	3,248.1	2,848.1	2,851.2	0.0	0.0	2,851.2	-396.9 -12.2 %	-396.9 -12.2 %	3.1 0.1 %	
Fishermen's Fund	1,389.6	1,389.6	1,385.0	1,391.9	16.1	0.0	1,408.0	18.4 1.3 %	18.4 1.3 %	23.0 1.7 %	
Appropriation Total	11,538.4	11,538.4	11,065.2	11,210.2	16.1	0.0	11,226.3	-312.1 -2.7 %	-312.1 -2.7 %	161.1 1.5 %	
Labor Standards and Safety											
Wage and Hour Administration	2,393.3	2,393.3	2,389.8	2,452.5	0.0	0.0	2,452.5	59.2 2.5 %	59.2 2.5 %	62.7 2.6 %	
Mechanical Inspection	2,902.1	2,902.1	2,845.5	2,961.2	0.0	0.0	2,961.2	59.1 2.0 %	59.1 2.0 %	115.7 4.1 %	
Occupational Safety and Health	5,545.9	5,545.9	5,491.5	5,604.1	0.0	0.0	5,604.1	58.2 1.0 %	58.2 1.0 %	112.6 2.1 %	
Alaska Safety Advisory Council	160.8	160.8	185.0	185.0	0.0	0.0	185.0	24.2 15.0 %	24.2 15.0 %	0.0	
Appropriation Total	11,002.1	11,002.1	10,911.8	11,202.8	0.0	0.0	11,202.8	200.7 1.8 %	200.7 1.8 %	291.0 2.7 %	
Employment & Training Services											
DETS Administration	1,381.7	1,381.7	1,377.2	1,401.2	0.0	0.0	1,401.2	19.5 1.4 %	19.5 1.4 %	24.0 1.7 %	
Workforce Services	17,629.0	17,629.0	17,474.7	17,720.4	0.0	0.0	17,720.4	91.4 0.5 %	91.4 0.5 %	245.7 1.4 %	
Workforce Development	26,045.9	26,045.9	26,498.2	26,579.0	0.0	0.0	26,579.0	533.1 2.0 %	533.1 2.0 %	80.8 0.3 %	
Unemployment Insurance	22,909.0	23,909.0	22,882.6	23,399.2	0.0	0.0	23,399.2	490.2 2.1 %	-509.8 -2.1 %	516.6 2.3 %	
Appropriation Total	67,965.6	68,965.6	68,232.7	69,099.8	0.0	0.0	69,099.8	1,134.2 1.7 %	134.2 0.2 %	867.1 1.3 %	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPIn</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnIBud</u>	<u>[6] - [1] 18Actual to 19FnIBud</u>		<u>[6] - [2] 19 CC to 19FnIBud</u>		<u>[6] - [4] 19MgtPIn to 19FnIBud</u>	
Vocational Rehabilitation												
Voc Rehab Administration	1,020.2	1,242.4	1,242.4	1,242.4	0.0	1,242.4	222.2	21.8 %	0.0		0.0	
Client Services	15,208.9	16,745.0	16,745.0	16,745.0	0.0	16,745.0	1,536.1	10.1 %	0.0		0.0	
Disability Determination	4,523.0	5,047.8	5,047.8	5,278.6	0.0	5,278.6	755.6	16.7 %	230.8	4.6 %	0.0	
Special Projects	1,031.4	1,473.3	1,473.3	1,242.5	0.0	1,242.5	211.1	20.5 %	-230.8	-15.7 %	0.0	
Appropriation Total	21,783.5	24,508.5	24,508.5	24,508.5	0.0	24,508.5	2,725.0	12.5 %	0.0		0.0	
AVTEC												
Alaska Vocational Tech Center	12,087.8	12,762.5	12,762.5	12,512.5	0.0	12,512.5	424.7	3.5 %	-250.0	-2.0 %	0.0	
AVTEC Facilities Maintenance	2,101.6	1,905.3	1,905.3	2,155.3	0.0	2,155.3	53.7	2.6 %	250.0	13.1 %	0.0	
Appropriation Total	14,189.4	14,667.8	14,667.8	14,667.8	0.0	14,667.8	478.4	3.4 %	0.0		0.0	
Agency Total	133,463.5	148,183.0	148,075.5	148,075.5	1,000.0	149,075.5	15,612.0	11.7 %	892.5	0.6 %	1,000.0	0.7 %
Funding Summary												
Unrestricted General (UGF)	20,976.6	20,708.1	20,697.2	20,697.2	0.0	20,697.2	-279.4	-1.3 %	-10.9	-0.1 %	0.0	
Designated General (DGF)	32,001.7	35,766.7	35,766.7	35,766.7	0.0	35,766.7	3,765.0	11.8 %	0.0		0.0	
Other State Funds (Other)	14,321.5	17,141.0	17,104.3	17,104.3	0.0	17,104.3	2,782.8	19.4 %	-36.7	-0.2 %	0.0	
Federal Receipts (Fed)	66,163.7	74,567.2	74,507.3	74,507.3	1,000.0	75,507.3	9,343.6	14.1 %	940.1	1.3 %	1,000.0	1.3 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19FnlBud</u>	<u>[3] 20GovAmdT</u>	<u>[4] 20 OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19FnlBud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
Vocational Rehabilitation													
Voc Rehab Administration	1,242.4	1,242.4	1,239.7	1,252.4	0.0	0.0	1,252.4	10.0	0.8 %	10.0	0.8 %	12.7	1.0 %
Client Services	16,745.0	16,745.0	16,713.1	17,007.7	0.0	0.0	17,007.7	262.7	1.6 %	262.7	1.6 %	294.6	1.8 %
Disability Determination	5,278.6	5,278.6	5,791.5	5,880.3	0.0	0.0	5,880.3	601.7	11.4 %	601.7	11.4 %	88.8	1.5 %
Special Projects	1,242.5	1,242.5	1,242.0	1,242.6	0.0	0.0	1,242.6	0.1		0.1		0.6	
Appropriation Total	24,508.5	24,508.5	24,986.3	25,383.0	0.0	0.0	25,383.0	874.5	3.6 %	874.5	3.6 %	396.7	1.6 %
AVTEC													
Alaska Vocational Tech Center	12,512.5	12,512.5	12,580.0	12,663.5	0.0	0.0	12,663.5	151.0	1.2 %	151.0	1.2 %	83.5	0.7 %
AVTEC Facilities Maintenance	2,155.3	2,155.3	2,155.3	2,173.0	0.0	0.0	2,173.0	17.7	0.8 %	17.7	0.8 %	17.7	0.8 %
Appropriation Total	14,667.8	14,667.8	14,735.3	14,836.5	0.0	0.0	14,836.5	168.7	1.2 %	168.7	1.2 %	101.2	0.7 %
Agency Total	148,075.5	149,075.5	148,287.1	150,572.6	16.1	0.0	150,588.7	2,513.2	1.7 %	1,513.2	1.0 %	2,301.6	1.6 %
Funding Summary													
Unrestricted General (UGF)	20,697.2	20,697.2	20,402.7	20,846.6	0.0	0.0	20,846.6	149.4	0.7 %	149.4	0.7 %	443.9	2.2 %
Designated General (DGF)	35,766.7	35,766.7	36,036.2	36,397.3	16.1	0.0	36,413.4	646.7	1.8 %	646.7	1.8 %	377.2	1.0 %
Other State Funds (Other)	17,104.3	17,104.3	16,957.6	17,131.9	0.0	0.0	17,131.9	27.6	0.2 %	27.6	0.2 %	174.3	1.0 %
Federal Receipts (Fed)	74,507.3	75,507.3	74,890.6	76,196.8	0.0	0.0	76,196.8	1,689.5	2.3 %	689.5	0.9 %	1,306.2	1.7 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>
Commissioner and Admin Svcs											
Commissioner's Office	482.4	486.1	486.1	486.1	0.0	486.1	3.7	0.8 %	0.0		0.0
Alaska Labor Relations Agency	503.1	538.6	538.6	538.6	0.0	538.6	35.5	7.1 %	0.0		0.0
Management Services	345.3	351.3	344.4	344.4	0.0	344.4	-0.9	-0.3 %	-6.9	-2.0 %	0.0
Leasing	2,828.9	2,687.5	2,687.5	2,687.5	0.0	2,687.5	-141.4	-5.0 %	0.0		0.0
Data Processing	169.3	171.0	167.0	167.0	0.0	167.0	-2.3	-1.4 %	-4.0	-2.3 %	0.0
Labor Market Information	1,196.5	1,282.3	1,282.3	1,282.3	0.0	1,282.3	85.8	7.2 %	0.0		0.0
Appropriation Total	5,525.5	5,516.8	5,505.9	5,505.9	0.0	5,505.9	-19.6	-0.4 %	-10.9	-0.2 %	0.0
Workers' Compensation											
Workers' Compensation	5,511.9	5,704.2	5,704.2	5,704.2	0.0	5,704.2	192.3	3.5 %	0.0		0.0
Workers' Comp Appeals Comm	301.7	421.6	421.6	421.6	0.0	421.6	119.9	39.7 %	0.0		0.0
WC Benefits Guaranty Fund	546.7	774.9	774.9	774.9	0.0	774.9	228.2	41.7 %	0.0		0.0
Second Injury Fund	2,644.5	3,248.1	3,248.1	3,248.1	0.0	3,248.1	603.6	22.8 %	0.0		0.0
Fishermen's Fund	824.6	1,389.6	1,389.6	1,389.6	0.0	1,389.6	565.0	68.5 %	0.0		0.0
Appropriation Total	9,829.4	11,538.4	11,538.4	11,538.4	0.0	11,538.4	1,709.0	17.4 %	0.0		0.0
Labor Standards and Safety											
Wage and Hour Administration	1,807.7	1,785.8	1,785.8	1,785.8	0.0	1,785.8	-21.9	-1.2 %	0.0		0.0
Mechanical Inspection	1,958.9	2,210.8	2,210.8	2,210.8	0.0	2,210.8	251.9	12.9 %	0.0		0.0
Occupational Safety and Health	2,379.7	3,254.1	3,254.1	3,254.1	0.0	3,254.1	874.4	36.7 %	0.0		0.0
Appropriation Total	6,146.3	7,250.7	7,250.7	7,250.7	0.0	7,250.7	1,104.4	18.0 %	0.0		0.0
Employment & Training Services											
Workforce Services	502.5	765.2	765.2	765.2	0.0	765.2	262.7	52.3 %	0.0		0.0
Workforce Development	15,671.0	15,726.8	15,726.8	15,726.8	0.0	15,726.8	55.8	0.4 %	0.0		0.0
Unemployment Insurance	721.3	840.5	840.5	840.5	0.0	840.5	119.2	16.5 %	0.0		0.0
Appropriation Total	16,894.8	17,332.5	17,332.5	17,332.5	0.0	17,332.5	437.7	2.6 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Labor and Workforce Development

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget	[7] - [3] 20GovAmdT to 20Budget		
Commissioner and Admin Svcs													
Commissioner's Office	486.1	486.1	473.5	473.5	0.0	0.0	473.5	-12.6	-2.6 %	-12.6	-2.6 %	0.0	
Alaska Labor Relations Agency	538.6	538.6	537.2	537.2	0.0	0.0	537.2	-1.4	-0.3 %	-1.4	-0.3 %	0.0	
Management Services	344.4	344.4	351.6	353.4	0.0	0.0	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	0.0	0.0	2,687.5	0.0		0.0		0.0	
Data Processing	167.0	167.0	167.0	167.9	0.0	0.0	167.9	0.9	0.5 %	0.9	0.5 %	0.9	0.5 %
Labor Market Information	1,282.3	1,282.3	1,278.9	1,548.8	0.0	0.0	1,548.8	266.5	20.8 %	266.5	20.8 %	269.9	21.1 %
Appropriation Total	5,505.9	5,505.9	5,495.7	5,768.3	0.0	0.0	5,768.3	262.4	4.8 %	262.4	4.8 %	272.6	5.0 %
Workers' Compensation													
Workers' Compensation	5,704.2	5,704.2	5,635.6	5,763.7	0.0	0.0	5,763.7	59.5	1.0 %	59.5	1.0 %	128.1	2.3 %
Workers' Comp Appeals Comm	421.6	421.6	421.6	424.9	0.0	0.0	424.9	3.3	0.8 %	3.3	0.8 %	3.3	0.8 %
WC Benefits Guaranty Fund	774.9	774.9	774.9	778.5	0.0	0.0	778.5	3.6	0.5 %	3.6	0.5 %	3.6	0.5 %
Second Injury Fund	3,248.1	3,248.1	2,848.1	2,851.2	0.0	0.0	2,851.2	-396.9	-12.2 %	-396.9	-12.2 %	3.1	0.1 %
Fishermen's Fund	1,389.6	1,389.6	1,385.0	1,391.9	16.1	0.0	1,408.0	18.4	1.3 %	18.4	1.3 %	23.0	1.7 %
Appropriation Total	11,538.4	11,538.4	11,065.2	11,210.2	16.1	0.0	11,226.3	-312.1	-2.7 %	-312.1	-2.7 %	161.1	1.5 %
Labor Standards and Safety													
Wage and Hour Administration	1,785.8	1,785.8	1,782.3	1,825.9	0.0	0.0	1,825.9	40.1	2.2 %	40.1	2.2 %	43.6	2.4 %
Mechanical Inspection	2,210.8	2,210.8	2,158.0	2,252.8	0.0	0.0	2,252.8	42.0	1.9 %	42.0	1.9 %	94.8	4.4 %
Occupational Safety and Health	3,254.1	3,254.1	3,226.2	3,268.4	0.0	0.0	3,268.4	14.3	0.4 %	14.3	0.4 %	42.2	1.3 %
Appropriation Total	7,250.7	7,250.7	7,166.5	7,347.1	0.0	0.0	7,347.1	96.4	1.3 %	96.4	1.3 %	180.6	2.5 %
Employment & Training Services													
Workforce Services	765.2	765.2	765.2	771.7	0.0	0.0	771.7	6.5	0.8 %	6.5	0.8 %	6.5	0.8 %
Workforce Development	15,726.8	15,726.8	16,199.3	16,213.2	0.0	0.0	16,213.2	486.4	3.1 %	486.4	3.1 %	13.9	0.1 %
Unemployment Insurance	840.5	840.5	838.7	856.7	0.0	0.0	856.7	16.2	1.9 %	16.2	1.9 %	18.0	2.1 %
Appropriation Total	17,332.5	17,332.5	17,803.2	17,841.6	0.0	0.0	17,841.6	509.1	2.9 %	509.1	2.9 %	38.4	0.2 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>	<u>[6] - [2] 19 CC to 19Fn1Bud</u>	<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>
Vocational Rehabilitation									
Client Services	4,544.7	4,673.6	4,673.6	4,673.6	0.0	4,673.6	128.9 2.8 %	0.0	0.0
Special Projects	167.0	167.0	167.0	167.0	0.0	167.0	0.0	0.0	0.0
Appropriation Total	4,711.7	4,840.6	4,840.6	4,840.6	0.0	4,840.6	128.9 2.7 %	0.0	0.0
AVTEC									
Alaska Vocational Tech Center	9,870.6	9,995.8	9,995.8	9,995.8	0.0	9,995.8	125.2 1.3 %	0.0	0.0
Appropriation Total	9,870.6	9,995.8	9,995.8	9,995.8	0.0	9,995.8	125.2 1.3 %	0.0	0.0
Agency Total	52,978.3	56,474.8	56,463.9	56,463.9	0.0	56,463.9	3,485.6 6.6 %	-10.9	0.0
Funding Summary									
Unrestricted General (UGF)	20,976.6	20,708.1	20,697.2	20,697.2	0.0	20,697.2	-279.4 -1.3 %	-10.9 -0.1 %	0.0
Designated General (DGF)	32,001.7	35,766.7	35,766.7	35,766.7	0.0	35,766.7	3,765.0 11.8 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPIn to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
Vocational Rehabilitation													
Client Services	4,673.6	4,673.6	4,659.3	4,751.2	0.0	0.0	4,751.2	77.6	1.7 %	77.6	1.7 %	91.9	2.0 %
Special Projects	167.0	167.0	167.0	167.0	0.0	0.0	167.0	0.0		0.0		0.0	
Appropriation Total	4,840.6	4,840.6	4,826.3	4,918.2	0.0	0.0	4,918.2	77.6	1.6 %	77.6	1.6 %	91.9	1.9 %
AVTEC													
Alaska Vocational Tech Center	9,995.8	9,995.8	10,082.0	10,158.5	0.0	0.0	10,158.5	162.7	1.6 %	162.7	1.6 %	76.5	0.8 %
Appropriation Total	9,995.8	9,995.8	10,082.0	10,158.5	0.0	0.0	10,158.5	162.7	1.6 %	162.7	1.6 %	76.5	0.8 %
Agency Total	56,463.9	56,463.9	56,438.9	57,243.9	16.1	0.0	57,260.0	796.1	1.4 %	796.1	1.4 %	821.1	1.5 %
Funding Summary													
Unrestricted General (UGF)	20,697.2	20,697.2	20,402.7	20,846.6	0.0	0.0	20,846.6	149.4	0.7 %	149.4	0.7 %	443.9	2.2 %
Designated General (DGF)	35,766.7	35,766.7	36,036.2	36,397.3	16.1	0.0	36,413.4	646.7	1.8 %	646.7	1.8 %	377.2	1.0 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>
Commissioner and Admin Svcs											
Commissioner's Office	482.4	486.1	486.1	486.1	0.0	486.1	3.7	0.8 %	0.0		0.0
Alaska Labor Relations Agency	503.1	538.6	538.6	538.6	0.0	538.6	35.5	7.1 %	0.0		0.0
Management Services	345.3	351.3	344.4	344.4	0.0	344.4	-0.9	-0.3 %	-6.9	-2.0 %	0.0
Leasing	2,828.9	2,687.5	2,687.5	2,687.5	0.0	2,687.5	-141.4	-5.0 %	0.0		0.0
Data Processing	169.3	171.0	167.0	167.0	0.0	167.0	-2.3	-1.4 %	-4.0	-2.3 %	0.0
Labor Market Information	1,135.7	1,160.8	1,160.8	1,160.8	0.0	1,160.8	25.1	2.2 %	0.0		0.0
Appropriation Total	5,464.7	5,395.3	5,384.4	5,384.4	0.0	5,384.4	-80.3	-1.5 %	-10.9	-0.2 %	0.0
Labor Standards and Safety											
Wage and Hour Administration	1,807.7	1,785.8	1,785.8	1,785.8	0.0	1,785.8	-21.9	-1.2 %	0.0		0.0
Occupational Safety and Health	281.1	294.3	294.3	294.3	0.0	294.3	13.2	4.7 %	0.0		0.0
Appropriation Total	2,088.8	2,080.1	2,080.1	2,080.1	0.0	2,080.1	-8.7	-0.4 %	0.0		0.0
Employment & Training Services											
Workforce Development	3,808.2	3,821.6	3,821.6	3,821.6	0.0	3,821.6	13.4	0.4 %	0.0		0.0
Appropriation Total	3,808.2	3,821.6	3,821.6	3,821.6	0.0	3,821.6	13.4	0.4 %	0.0		0.0
Vocational Rehabilitation											
Client Services	4,438.3	4,473.6	4,473.6	4,473.6	0.0	4,473.6	35.3	0.8 %	0.0		0.0
Special Projects	167.0	167.0	167.0	167.0	0.0	167.0	0.0		0.0		0.0
Appropriation Total	4,605.3	4,640.6	4,640.6	4,640.6	0.0	4,640.6	35.3	0.8 %	0.0		0.0
AVTEC											
Alaska Vocational Tech Center	5,009.6	4,770.5	4,770.5	4,770.5	0.0	4,770.5	-239.1	-4.8 %	0.0		0.0
Appropriation Total	5,009.6	4,770.5	4,770.5	4,770.5	0.0	4,770.5	-239.1	-4.8 %	0.0		0.0
Agency Total	20,976.6	20,708.1	20,697.2	20,697.2	0.0	20,697.2	-279.4	-1.3 %	-10.9	-0.1 %	0.0
Funding Summary											
Unrestricted General (UGF)	20,976.6	20,708.1	20,697.2	20,697.2	0.0	20,697.2	-279.4	-1.3 %	-10.9	-0.1 %	0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPIn to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
Commissioner and Admin Svcs													
Commissioner's Office	486.1	486.1	473.5	473.5	0.0	0.0	473.5	-12.6	-2.6 %	-12.6	-2.6 %	0.0	
Alaska Labor Relations Agency	538.6	538.6	537.2	537.2	0.0	0.0	537.2	-1.4	-0.3 %	-1.4	-0.3 %	0.0	
Management Services	344.4	344.4	351.6	353.4	0.0	0.0	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	0.0	0.0	2,687.5	0.0		0.0		0.0	
Data Processing	167.0	167.0	167.0	167.9	0.0	0.0	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	1,424.7	0.0	0.0	1,424.7	263.9	22.7 %	263.9	22.7 %	266.4	23.0 %
Appropriation Total	5,384.4	5,384.4	5,375.1	5,644.2	0.0	0.0	5,644.2	259.8	4.8 %	259.8	4.8 %	269.1	5.0 %
Labor Standards and Safety													
Wage and Hour Administration	1,785.8	1,785.8	1,782.3	1,825.9	0.0	0.0	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	296.3	0.0	0.0	296.3	2.0	0.7 %	2.0	0.7 %	8.8	3.1 %
Appropriation Total	2,080.1	2,080.1	2,069.8	2,122.2	0.0	0.0	2,122.2	42.1	2.0 %	42.1	2.0 %	52.4	2.5 %
Employment & Training Services													
Workforce Development	3,821.6	3,821.6	3,821.0	3,825.0	0.0	0.0	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	3,825.0	0.0	0.0	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	4,553.0	0.0	0.0	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	0.0	0.0	167.0	0.0		0.0		0.0	
Appropriation Total	4,640.6	4,640.6	4,628.1	4,720.0	0.0	0.0	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	4,535.2	0.0	0.0	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	4,535.2	0.0	0.0	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	20,846.6	0.0	0.0	20,846.6	149.4	0.7 %	149.4	0.7 %	443.9	2.2 %
Funding Summary													
Unrestricted General (UGF)	20,697.2	20,697.2	20,402.7	20,846.6	0.0	0.0	20,846.6	149.4	0.7 %	149.4	0.7 %	443.9	2.2 %

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19FnIBud	[6] - [1] 18Actual to 19FnIBud		[6] - [2] 19 CC to 19FnIBud		[6] - [4] 19MgtPln to 19FnIBud	
Total	133,463.5	148,183.0	148,075.5	148,075.5	1,000.0	149,075.5	15,612.0	11.7 %	892.5	0.6 %	1,000.0	0.7 %
Objects of Expenditure												
1 Personal Services	69,075.2	76,880.0	76,880.0	74,034.7	0.0	74,034.7	4,959.5	7.2 %	-2,845.3	-3.7 %	0.0	
2 Travel	648.3	817.2	817.2	860.7	0.0	860.7	212.4	32.8 %	43.5	5.3 %	0.0	
3 Services	26,551.9	29,095.2	28,994.6	31,931.8	0.0	31,931.8	5,379.9	20.3 %	2,836.6	9.7 %	0.0	
4 Commodities	1,862.7	2,604.7	2,597.8	2,456.2	0.0	2,456.2	593.5	31.9 %	-148.5	-5.7 %	0.0	
5 Capital Outlay	242.4	102.2	102.2	270.9	0.0	270.9	28.5	11.8 %	168.7	165.1 %	0.0	
7 Grants, Benefits	35,083.0	38,683.7	38,683.7	38,521.2	1,000.0	39,521.2	4,438.2	12.7 %	837.5	2.2 %	1,000.0	2.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	66,163.7	74,567.2	74,507.3	74,507.3	1,000.0	75,507.3	9,343.6	14.1 %	940.1	1.3 %	1,000.0	1.3 %
1003 GF/Match (UGF)	6,825.1	6,878.8	6,878.8	6,878.8	0.0	6,878.8	53.7	0.8 %	0.0		0.0	
1004 Gen Fund (UGF)	14,151.5	13,829.3	13,818.4	13,818.4	0.0	13,818.4	-333.1	-2.4 %	-10.9	-0.1 %	0.0	
1005 GF/Prgm (DGF)	2,946.1	3,513.1	3,513.1	3,513.1	0.0	3,513.1	567.0	19.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	13,118.0	15,590.7	15,554.0	15,554.0	0.0	15,554.0	2,436.0	18.6 %	-36.7	-0.2 %	0.0	
1031 Sec Injury (DGF)	2,644.5	3,248.1	3,248.1	3,248.1	0.0	3,248.1	603.6	22.8 %	0.0		0.0	
1032 Fish Fund (DGF)	824.6	1,389.6	1,389.6	1,389.6	0.0	1,389.6	565.0	68.5 %	0.0		0.0	
1049 Trng Bldg (DGF)	502.5	765.2	765.2	765.2	0.0	765.2	262.7	52.3 %	0.0		0.0	
1054 STEP (DGF)	8,138.3	8,457.4	8,457.4	8,457.4	0.0	8,457.4	319.1	3.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	93.7	98.0	98.0	98.0	0.0	98.0	4.3	4.6 %	0.0		0.0	
1092 MHTAAR (Other)	136.0	204.5	204.5	204.5	0.0	204.5	68.5	50.4 %	0.0		0.0	
1108 Stat Desig (Other)	935.1	1,122.8	1,122.8	1,122.8	0.0	1,122.8	187.7	20.1 %	0.0		0.0	
1117 VocRehab F (Other)	38.7	125.0	125.0	125.0	0.0	125.0	86.3	223.0 %	0.0		0.0	
1151 VoTech Ed (DGF)	6,467.7	6,141.5	6,141.5	6,141.5	0.0	6,141.5	-326.2	-5.0 %	0.0		0.0	
1157 Wrks Safe (DGF)	7,973.0	9,194.5	9,194.5	9,194.5	0.0	9,194.5	1,221.5	15.3 %	0.0		0.0	
1172 Bldg Safe (DGF)	1,851.9	2,082.4	2,082.4	2,082.4	0.0	2,082.4	230.5	12.4 %	0.0		0.0	
1203 WCBenGF (DGF)	546.7	774.9	774.9	774.9	0.0	774.9	228.2	41.7 %	0.0		0.0	
1237 VocRehab S (DGF)	106.4	200.0	200.0	200.0	0.0	200.0	93.6	88.0 %	0.0		0.0	

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget	
Total	148,075.5	149,075.5	148,287.1	150,572.6	16.1	0.0	150,588.7	2,513.2 1.7 %	1,513.2 1.0 %	2,301.6 1.6 %	
<u>Objects of Expenditure</u>											
1 Personal Services	74,034.7	74,034.7	73,578.7	75,527.6	0.0	0.0	75,527.6	1,492.9 2.0 %	1,492.9 2.0 %	1,948.9 2.6 %	
2 Travel	860.7	860.7	510.9	597.5	0.0	0.0	597.5	-263.2 -30.6 %	-263.2 -30.6 %	86.6 17.0 %	
3 Services	31,931.8	31,931.8	32,634.2	32,884.2	0.0	0.0	32,884.2	952.4 3.0 %	952.4 3.0 %	250.0 0.8 %	
4 Commodities	2,456.2	2,456.2	2,565.4	2,565.4	0.0	0.0	2,565.4	109.2 4.4 %	109.2 4.4 %	0.0	
5 Capital Outlay	270.9	270.9	266.9	266.9	0.0	0.0	266.9	-4.0 -1.5 %	-4.0 -1.5 %	0.0	
7 Grants, Benefits	38,521.2	39,521.2	38,731.0	38,731.0	16.1	0.0	38,747.1	225.9 0.6 %	-774.1 -2.0 %	16.1	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	74,507.3	75,507.3	74,890.6	76,196.8	0.0	0.0	76,196.8	1,689.5 2.3 %	689.5 0.9 %	1,306.2 1.7 %	
1003 GF/Match (UGF)	6,878.8	6,878.8	6,853.5	6,957.1	0.0	0.0	6,957.1	78.3 1.1 %	78.3 1.1 %	103.6 1.5 %	
1004 Gen Fund (UGF)	13,818.4	13,818.4	13,549.2	13,889.5	0.0	0.0	13,889.5	71.1 0.5 %	71.1 0.5 %	340.3 2.5 %	
1005 GF/Prgm (DGF)	3,513.1	3,513.1	3,599.4	3,652.1	0.0	0.0	3,652.1	139.0 4.0 %	139.0 4.0 %	52.7 1.5 %	
1007 I/A Rcpts (Other)	15,554.0	15,554.0	15,518.4	15,690.9	0.0	0.0	15,690.9	136.9 0.9 %	136.9 0.9 %	172.5 1.1 %	
1031 Sec Injury (DGF)	3,248.1	3,248.1	2,848.1	2,851.2	0.0	0.0	2,851.2	-396.9 -12.2 %	-396.9 -12.2 %	3.1 0.1 %	
1032 Fish Fund (DGF)	1,389.6	1,389.6	1,385.0	1,391.9	16.1	0.0	1,408.0	18.4 1.3 %	18.4 1.3 %	23.0 1.7 %	
1049 Trng Bldg (DGF)	765.2	765.2	765.2	771.7	0.0	0.0	771.7	6.5 0.8 %	6.5 0.8 %	6.5 0.8 %	
1054 STEP (DGF)	8,457.4	8,457.4	8,456.1	8,473.0	0.0	0.0	8,473.0	15.6 0.2 %	15.6 0.2 %	16.9 0.2 %	
1061 CIP Rcpts (Other)	98.0	98.0	98.0	99.8	0.0	0.0	99.8	1.8 1.8 %	1.8 1.8 %	1.8 1.8 %	
1092 MHTAAR (Other)	204.5	204.5	75.0	75.0	0.0	0.0	75.0	-129.5 -63.3 %	-129.5 -63.3 %	0.0	
1108 Stat Desig (Other)	1,122.8	1,122.8	1,142.0	1,142.0	0.0	0.0	1,142.0	19.2 1.7 %	19.2 1.7 %	0.0	
1117 VocRehab F (Other)	125.0	125.0	124.2	124.2	0.0	0.0	124.2	-0.8 -0.6 %	-0.8 -0.6 %	0.0	
1151 VoTech Ed (DGF)	6,141.5	6,141.5	6,875.8	6,888.0	0.0	0.0	6,888.0	746.5 12.2 %	746.5 12.2 %	12.2 0.2 %	
1157 Wrkrs Safe (DGF)	9,194.5	9,194.5	9,103.9	9,272.2	0.0	0.0	9,272.2	77.7 0.8 %	77.7 0.8 %	168.3 1.8 %	
1172 Bldg Safe (DGF)	2,082.4	2,082.4	2,029.6	2,120.5	0.0	0.0	2,120.5	38.1 1.8 %	38.1 1.8 %	90.9 4.5 %	
1203 WCBenGF (DGF)	774.9	774.9	774.9	778.5	0.0	0.0	778.5	3.6 0.5 %	3.6 0.5 %	3.6 0.5 %	
1237 VocRehab S (DGF)	200.0	200.0	198.2	198.2	0.0	0.0	198.2	-1.8 -0.9 %	-1.8 -0.9 %	0.0	

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19FnlBud	[6] - [1] 18Actual to 19FnlBud	[6] - [2] 19 CC to 19FnlBud	[6] - [4] 19MgtPln to 19FnlBud
Positions									
Perm Full Time	704	691	691	677	0	677	-27 -3.8 %	-14 -2.0 %	0
Perm Part Time	52	51	51	50	0	50	-2 -3.8 %	-1 -2.0 %	0
Temporary	12	12	12	7	0	7	-5 -41.7 %	-5 -41.7 %	0
Funding Summary									
Unrestricted General (UGF)	20,976.6	20,708.1	20,697.2	20,697.2	0.0	20,697.2	-279.4 -1.3 %	-10.9 -0.1 %	0.0
Designated General (DGF)	32,001.7	35,766.7	35,766.7	35,766.7	0.0	35,766.7	3,765.0 11.8 %	0.0	0.0
Other State Funds (Other)	14,321.5	17,141.0	17,104.3	17,104.3	0.0	17,104.3	2,782.8 19.4 %	-36.7 -0.2 %	0.0
Federal Receipts (Fed)	66,163.7	74,567.2	74,507.3	74,507.3	1,000.0	75,507.3	9,343.6 14.1 %	940.1 1.3 %	1,000.0 1.3 %

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<u>Positions</u>										
Perm Full Time	677	677	669	669	0	0	669	-8 -1.2 %	-8 -1.2 %	0
Perm Part Time	50	50	50	50	0	0	50	0	0	0
Temporary	7	7	6	6	0	0	6	-1 -14.3 %	-1 -14.3 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,697.2	20,697.2	20,402.7	20,846.6	0.0	0.0	20,846.6	149.4 0.7 %	149.4 0.7 %	443.9 2.2 %
Designated General (DGF)	35,766.7	35,766.7	36,036.2	36,397.3	16.1	0.0	36,413.4	646.7 1.8 %	646.7 1.8 %	377.2 1.0 %
Other State Funds (Other)	17,104.3	17,104.3	16,957.6	17,131.9	0.0	0.0	17,131.9	27.6 0.2 %	27.6 0.2 %	174.3 1.0 %
Federal Receipts (Fed)	74,507.3	75,507.3	74,890.6	76,196.8	0.0	0.0	76,196.8	1,689.5 2.3 %	689.5 0.9 %	1,306.2 1.7 %

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,002.3	1,002.3	989.7	989.7	0.0	0.0	989.7	-12.6 -1.3 %	-12.6 -1.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	807.4	807.4	799.0	799.0	0.0	0.0	799.0	-8.4 -1.0 %	-8.4 -1.0 %	0.0
2 Travel	35.0	35.0	22.4	22.4	0.0	0.0	22.4	-12.6 -36.0 %	-12.6 -36.0 %	0.0
3 Services	134.9	134.9	143.3	143.3	0.0	0.0	143.3	8.4 6.2 %	8.4 6.2 %	0.0
4 Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 GF/Match (UGF)	13.7	13.7	8.0	8.0	0.0	0.0	8.0	-5.7 -41.6 %	-5.7 -41.6 %	0.0
1004 Gen Fund (UGF)	472.4	472.4	465.5	465.5	0.0	0.0	465.5	-6.9 -1.5 %	-6.9 -1.5 %	0.0
1007 I/A Rcpts (Other)	516.2	516.2	516.2	516.2	0.0	0.0	516.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
1003 GF/Match (UGF)		13.7										
1004 Gen Fund (UGF)		472.4										
1007 I/A Rcpts (Other)		516.2										
FY19 Conference Committee Total		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	8.4	-10.0	-15.4	7.0	10.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,002.3	807.4	35.0	134.9	15.0	10.0	0.0	0.0	5	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-8.4	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,002.3	799.0	35.0	143.3	15.0	10.0	0.0	0.0	5	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-5.7										
1004 Gen Fund (UGF)		-6.9										
20GovAmdTOTAL Total		989.7	799.0	22.4	143.3	15.0	10.0	0.0	0.0	5	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		989.7	799.0	22.4	143.3	15.0	10.0	0.0	0.0	5	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Total	476.0	476.0	467.2	474.9	0.0	0.0	474.9	-1.1	-0.2 %	-1.1	-0.2 %	7.7	1.6 %
<u>Objects of Expenditure</u>													
1 Personal Services	359.8	359.8	356.5	364.2	0.0	0.0	364.2	4.4	1.2 %	4.4	1.2 %	7.7	2.2 %
2 Travel	20.0	20.0	11.2	11.2	0.0	0.0	11.2	-8.8	-44.0 %	-8.8	-44.0 %	0.0	
3 Services	69.8	69.8	73.1	73.1	0.0	0.0	73.1	3.3	4.7 %	3.3	4.7 %	0.0	
4 Commodities	26.4	26.4	26.4	26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1007 I/A Rcpts (Other)	476.0	476.0	467.2	474.9	0.0	0.0	474.9	-1.1	-0.2 %	-1.1	-0.2 %	7.7	1.6 %
<u>Positions</u>													
Perm Full Time	3	3	3	3	0	0	3	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		476.0										
FY19 Conference Committee Total		476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		476.0	359.8	20.0	69.8	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-3.3	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		476.0	356.5	20.0	73.1	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-8.8										
20GovAmdTOTAL Total		467.2	356.5	11.2	73.1	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
FY2020 GGU 3% COLA	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
FY20 HB39/40 Enacted Total		474.9	364.2	11.2	73.1	26.4	0.0	0.0	0.0	3	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	538.6	538.6	537.2	537.2	0.0	0.0	537.2	-1.4 -0.3 %	-1.4 -0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	403.5	403.5	410.0	410.0	0.0	0.0	410.0	6.5 1.6 %	6.5 1.6 %	0.0
2 Travel	7.7	7.7	6.3	6.3	0.0	0.0	6.3	-1.4 -18.2 %	-1.4 -18.2 %	0.0
3 Services	115.1	115.1	93.9	93.9	0.0	0.0	93.9	-21.2 -18.4 %	-21.2 -18.4 %	0.0
4 Commodities	12.3	12.3	27.0	27.0	0.0	0.0	27.0	14.7 119.5 %	14.7 119.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	538.6	538.6	537.2	537.2	0.0	0.0	537.2	-1.4 -0.3 %	-1.4 -0.3 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 538.6	ConfCom	538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
FY19 Conference Committee Total		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	11.6	-28.6	37.3	-20.3	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		538.6	403.5	7.7	115.1	12.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	6.5	0.0	-21.2	14.7	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		538.6	410.0	7.7	93.9	27.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF) -1.4	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		537.2	410.0	6.3	93.9	27.0	0.0	0.0	0.0	3	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		537.2	410.0	6.3	93.9	27.0	0.0	0.0	0.0	3	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	3,835.1	3,835.1	3,840.6	3,907.3	0.0	0.0	3,907.3	72.2 1.9 %	72.2 1.9 %	66.7 1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,016.8	3,016.8	2,823.5	2,890.2	0.0	0.0	2,890.2	-126.6 -4.2 %	-126.6 -4.2 %	66.7 2.4 %
2 Travel	15.0	15.0	12.8	12.8	0.0	0.0	12.8	-2.2 -14.7 %	-2.2 -14.7 %	0.0
3 Services	775.2	775.2	976.2	976.2	0.0	0.0	976.2	201.0 25.9 %	201.0 25.9 %	0.0
4 Commodities	28.1	28.1	28.1	28.1	0.0	0.0	28.1	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,428.2	2,428.2	2,428.2	2,473.6	0.0	0.0	2,473.6	45.4 1.9 %	45.4 1.9 %	45.4 1.9 %
1003 GF/Match (UGF)	99.4	99.4	99.4	99.4	0.0	0.0	99.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	245.0	245.0	252.2	254.0	0.0	0.0	254.0	9.0 3.7 %	9.0 3.7 %	1.8 0.7 %
1007 I/A Rcpts (Other)	1,062.5	1,062.5	1,060.8	1,080.3	0.0	0.0	1,080.3	17.8 1.7 %	17.8 1.7 %	19.5 1.8 %
<u>Positions</u>										
Perm Full Time	28	28	27	27	0	0	27	-1 -3.6 %	-1 -3.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,864.1	3,041.4	15.0	772.7	35.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		2,428.2										
1003 GF/Match (UGF)		99.4										
1004 Gen Fund (UGF)		251.9										
1007 I/A Rcpts (Other)		1,084.6										
FY19 Conference Committee Total		3,864.1	3,041.4	15.0	772.7	35.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-29.0	0.0	0.0	-22.1	-6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.9										
1007 I/A Rcpts (Other)		-22.1										
FY19 Authorized Total		3,835.1	3,041.4	15.0	750.6	28.1	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-24.6	0.0	24.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		3,835.1	3,016.8	15.0	775.2	28.1	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Administrative Services Director (07-1101) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-193.3	0.0	193.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		3,835.1	2,823.5	15.0	968.5	28.1	0.0	0.0	0.0	27	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
Executive Branch 50% Travel Reduction	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1007 I/A Rcpts (Other)		-1.7										
20GovAmdTOTAL Total		3,840.6	2,823.5	12.8	976.2	28.1	0.0	0.0	0.0	27	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1007 I/A Rcpts (Other)		0.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.8										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		5.1										
FY2020 GGU 3% COLA	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.3										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		9.6										
CEA 40 hour workweek	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.5										
1004 Gen Fund (UGF)		0.5										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
CEA 40 hour workweek (continued)												
1007 I/A Rcpts (Other)		3.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1007 I/A Rcpts (Other)		0.7										
FY20 HB39/40 Enacted Total		3,907.3	2,890.2	12.8	976.2	28.1	0.0	0.0	0.0	27	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 2,687.5	ConfCom	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	5,570.5	5,570.5	5,567.3	5,637.9	0.0	0.0	5,637.9	67.4 1.2 %	67.4 1.2 %	70.6 1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,424.4	2,424.4	2,424.4	2,495.0	0.0	0.0	2,495.0	70.6 2.9 %	70.6 2.9 %	70.6 2.9 %
2 Travel	10.0	10.0	6.8	6.8	0.0	0.0	6.8	-3.2 -32.0 %	-3.2 -32.0 %	0.0
3 Services	2,984.0	2,984.0	2,984.0	2,984.0	0.0	0.0	2,984.0	0.0	0.0	0.0
4 Commodities	127.1	127.1	127.1	127.1	0.0	0.0	127.1	0.0	0.0	0.0
5 Capital Outlay	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,507.0	3,507.0	3,505.0	3,566.0	0.0	0.0	3,566.0	59.0 1.7 %	59.0 1.7 %	61.0 1.7 %
1004 Gen Fund (UGF)	167.0	167.0	167.0	167.9	0.0	0.0	167.9	0.9 0.5 %	0.9 0.5 %	0.9 0.5 %
1007 I/A Rcpts (Other)	1,896.5	1,896.5	1,895.3	1,904.0	0.0	0.0	1,904.0	7.5 0.4 %	7.5 0.4 %	8.7 0.5 %
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,649.0	2,745.6	5.0	2,761.3	127.1	10.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		3,566.9										
1004 Gen Fund (UGF)		171.0										
1007 I/A Rcpts (Other)		1,911.1										
FY19 Conference Committee Total		5,649.0	2,745.6	5.0	2,761.3	127.1	10.0	0.0	0.0	19	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-78.5	0.0	0.0	-78.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-59.9										
1004 Gen Fund (UGF)		-4.0										
1007 I/A Rcpts (Other)		-14.6										
FY19 Authorized Total		5,570.5	2,745.6	5.0	2,682.8	127.1	10.0	0.0	0.0	19	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Three Positions (07-5082, 07-5534 and 07-5635)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-321.2	5.0	301.2	0.0	15.0	0.0	0.0	0	0	0
FY19 Management Plan Total		5,570.5	2,424.4	10.0	2,984.0	127.1	25.0	0.0	0.0	16	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		5,570.5	2,424.4	10.0	2,984.0	127.1	25.0	0.0	0.0	16	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1007 I/A Rcpts (Other)		-1.2										
20GovAmdTOTAL Total		5,567.3	2,424.4	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		1.9										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1007 I/A Rcpts (Other)		1.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.0										
1007 I/A Rcpts (Other)		1.5										
FY2020 GGU 3% COLA	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.2										
1007 I/A Rcpts (Other)		3.9										
FY20 HB39/40 Enacted Total		5,637.9	2,495.0	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	4,283.1	4,283.1	4,266.3	4,605.8	0.0	0.0	4,605.8	322.7 7.5 %	322.7 7.5 %	339.5 8.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,134.0	3,134.0	3,236.7	3,326.2	0.0	0.0	3,326.2	192.2 6.1 %	192.2 6.1 %	89.5 2.8 %
2 Travel	26.0	26.0	13.2	13.2	0.0	0.0	13.2	-12.8 -49.2 %	-12.8 -49.2 %	0.0
3 Services	1,098.1	1,098.1	991.4	1,241.4	0.0	0.0	1,241.4	143.3 13.0 %	143.3 13.0 %	250.0 25.2 %
4 Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,354.7	1,354.7	1,345.7	1,376.8	0.0	0.0	1,376.8	22.1 1.6 %	22.1 1.6 %	31.1 2.3 %
1004 Gen Fund (UGF)	1,160.8	1,160.8	1,158.3	1,424.7	0.0	0.0	1,424.7	263.9 22.7 %	263.9 22.7 %	266.4 23.0 %
1007 I/A Rcpts (Other)	1,547.1	1,547.1	1,546.7	1,585.2	0.0	0.0	1,585.2	38.1 2.5 %	38.1 2.5 %	38.5 2.5 %
1092 MHTAAR (Other)	79.0	79.0	75.0	75.0	0.0	0.0	75.0	-4.0 -5.1 %	-4.0 -5.1 %	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1157 Wrkrs Safe (DGF)	121.5	121.5	120.6	124.1	0.0	0.0	124.1	2.6 2.1 %	2.6 2.1 %	3.5 2.9 %
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1
1002 Fed Rcpts (Fed)		1,354.7										
1004 Gen Fund (UGF)		1,160.8										
1007 I/A Rcpts (Other)		1,547.1										
1092 MHTAAR (Other)		79.0										
1108 Stat Desig (Other)		20.0										
1157 Wrkrs Safe (DGF)		121.5										
FY19 Conference Committee Total		4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Three Positions (07-1705, 07-5705 and 07-1702)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-358.6	10.7	342.9	5.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		4,283.1	3,134.0	26.0	1,098.1	25.0	0.0	0.0	0.0	28	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-79.0	-75.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-79.0										
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	106.7	0.0	-106.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		4,204.1	3,165.7	26.0	987.4	25.0	0.0	0.0	0.0	28	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
MH Trust: Workforce - Alaska Health Workforce Profile	IncOTI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
Executive Branch 50% Travel Reduction	Dec	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.0										
1004 Gen Fund (UGF)		-2.5										
1007 I/A Rcpts (Other)		-0.4										
1157 Wrkrs Safe (DGF)		-0.9										
20GovAmdTOTAL Total		4,266.3	3,236.7	13.2	991.4	25.0	0.0	0.0	0.0	28	0	1
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		10.3										
1157 Wrkrs Safe (DGF)		1.3										
FY2020 GGU 3% COLA	SalAdj	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.0										
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		25.5										
1157 Wrkrs Safe (DGF)		2.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		1.7										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1007 I/A Rcpts (Other)		1.8										
Reverse Supervisory Unit Furlough Contract Terms	Sa1Adj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.9										
S DOL 1 - 2020 Census Complete Count Promotion Offered by Senator von Imhof	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY20 HB39/40 Enacted Total		4,605.8	3,326.2	13.2	1,241.4	25.0	0.0	0.0	0.0	28	0	1

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>			
Total	5,704.2	5,704.2	5,635.6	5,763.7	0.0	0.0	5,763.7	59.5	1.0 %	59.5	1.0 %	128.1	2.3 %
<u>Objects of Expenditure</u>													
1 Personal Services	4,310.7	4,310.7	4,299.3	4,427.4	0.0	0.0	4,427.4	116.7	2.7 %	116.7	2.7 %	128.1	3.0 %
2 Travel	35.0	35.0	11.2	11.2	0.0	0.0	11.2	-23.8	-68.0 %	-23.8	-68.0 %	0.0	
3 Services	1,236.4	1,236.4	1,212.0	1,212.0	0.0	0.0	1,212.0	-24.4	-2.0 %	-24.4	-2.0 %	0.0	
4 Commodities	90.1	90.1	85.1	85.1	0.0	0.0	85.1	-5.0	-5.5 %	-5.0	-5.5 %	0.0	
5 Capital Outlay	10.0	10.0	6.0	6.0	0.0	0.0	6.0	-4.0	-40.0 %	-4.0	-40.0 %	0.0	
7 Grants, Benefits	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1157 Wrkrs Safe (DGF)	5,704.2	5,704.2	5,635.6	5,763.7	0.0	0.0	5,763.7	59.5	1.0 %	59.5	1.0 %	128.1	2.3 %
<u>Positions</u>													
Perm Full Time	45	45	44	44	0	0	44	-1	-2.2 %	-1	-2.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1157 Wrks Safe (DGF) 5,704.2	ConfCom	5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
FY19 Conference Committee Total		5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Administrative Assistant (PCN 07-3055) from Second Injury Fund	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-109.6	16.3	48.2	35.1	10.0	0.0	0.0	0	0	0
FY19 Management Plan Total		5,704.2	4,310.7	35.0	1,236.4	90.1	10.0	22.0	0.0	45	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Second Year Omnibus Workers' Compensation Ch91 SLA2018 (HB79) 1157 Wrks Safe (DGF) -59.8	FNOTI	-59.8	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	48.4	-15.0	-24.4	-5.0	-4.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		5,644.4	4,299.3	20.0	1,212.0	85.1	6.0	22.0	0.0	44	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction 1157 Wrks Safe (DGF) -8.8	Dec	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		5,635.6	4,299.3	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU 3% COLA 1157 Wrks Safe (DGF) 80.5	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1157 Wrks Safe (DGF) 7.4	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms 1157 Wrks Safe (DGF) 1.4	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1157 Wrks Safe (DGF) 38.8	SalAdj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 HB39/40 Enacted Total		5,763.7	4,427.4	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	421.6	421.6	421.6	424.9	0.0	0.0	424.9	3.3 0.8 %	3.3 0.8 %	3.3 0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	270.2	270.2	277.1	280.4	0.0	0.0	280.4	10.2 3.8 %	10.2 3.8 %	3.3 1.2 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	146.4	146.4	139.5	139.5	0.0	0.0	139.5	-6.9 -4.7 %	-6.9 -4.7 %	0.0
4 Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1157 Wrks Safe (DGF)	421.6	421.6	421.6	424.9	0.0	0.0	424.9	3.3 0.8 %	3.3 0.8 %	3.3 0.8 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe (DGF)		421.6										
FY19 Conference Committee Total		421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-6.3	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		421.6	270.2	0.0	146.4	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		421.6	277.1	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		421.6	277.1	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		1.2										
FY2020 GGU 3% COLA	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		2.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		0.1										
FY20 HB39/40 Enacted Total		424.9	280.4	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	774.9	774.9	774.9	778.5	0.0	0.0	778.5	3.6 0.5 %	3.6 0.5 %	3.6 0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	92.6	92.6	95.0	98.6	0.0	0.0	98.6	6.0 6.5 %	6.0 6.5 %	3.6 3.8 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	247.6	247.6	245.2	245.2	0.0	0.0	245.2	-2.4 -1.0 %	-2.4 -1.0 %	0.0
4 Commodities	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	432.7	432.7	432.7	432.7	0.0	0.0	432.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1203 WCBenGF (DGF)	774.9	774.9	774.9	778.5	0.0	0.0	778.5	3.6 0.5 %	3.6 0.5 %	3.6 0.5 %
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1203 WCBenGF (DGF) 774.9	ConfCom	774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
FY19 Conference Committee Total		774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		774.9	92.6	0.0	247.6	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		774.9	95.0	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		774.9	95.0	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530 1203 WCBenGF (DGF) 1.2	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1203 WCBenGF (DGF) 2.3	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1203 WCBenGF (DGF) 0.1	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 HB39/40 Enacted Total		778.5	98.6	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Total	3,248.1	3,248.1	2,848.1	2,851.2	0.0	0.0	2,851.2	-396.9	-12.2 %	-396.9	-12.2 %	3.1	0.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	187.1	187.1	190.9	194.0	0.0	0.0	194.0	6.9	3.7 %	6.9	3.7 %	3.1	1.6 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	88.4	88.4	84.6	84.6	0.0	0.0	84.6	-3.8	-4.3 %	-3.8	-4.3 %	0.0	
4 Commodities	4.3	4.3	4.3	4.3	0.0	0.0	4.3	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,968.3	2,968.3	2,568.3	2,568.3	0.0	0.0	2,568.3	-400.0	-13.5 %	-400.0	-13.5 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1031 Sec Injury (DGF)	3,248.1	3,248.1	2,848.1	2,851.2	0.0	0.0	2,851.2	-396.9	-12.2 %	-396.9	-12.2 %	3.1	0.1 %
<u>Positions</u>													
Perm Full Time	1	1	1	1	0	0	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1031 Sec Injury (DGF) 3,248.1	ConfCom	3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0
FY19 Conference Committee Total		3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Administrative Assistant (PCN 07-3055) to Worker's Compensation Align Authority with Anticipated Expenditures	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total	LIT	0.0	-13.3	-1.5	14.8	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		3,248.1	187.1	0.0	88.4	4.3	0.0	2,968.3	0.0	1	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Second Year Omnibus Workers' Compensation Ch91 SLA2018 (HB79) 1031 Sec Injury (DGF) -400.0	FN0TI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		2,848.1	190.9	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		2,848.1	190.9	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530 1031 Sec Injury (DGF) 0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1031 Sec Injury (DGF) 2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1031 Sec Injury (DGF) 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms 1031 Sec Injury (DGF) 0.1	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 HB39/40 Enacted Total		2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>			
Total	1,389.6	1,389.6	1,385.0	1,391.9	16.1	0.0	1,408.0	18.4	1.3 %	18.4	1.3 %	23.0	1.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	246.6	246.6	251.6	258.5	0.0	0.0	258.5	11.9	4.8 %	11.9	4.8 %	6.9	2.7 %
2 Travel	11.0	11.0	6.4	6.4	0.0	0.0	6.4	-4.6	-41.8 %	-4.6	-41.8 %	0.0	
3 Services	221.8	221.8	217.3	217.3	0.0	0.0	217.3	-4.5	-2.0 %	-4.5	-2.0 %	0.0	
4 Commodities	10.2	10.2	9.7	9.7	0.0	0.0	9.7	-0.5	-4.9 %	-0.5	-4.9 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	900.0	900.0	900.0	900.0	16.1	0.0	916.1	16.1	1.8 %	16.1	1.8 %	16.1	1.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1032 Fish Fund (DGF)	1,389.6	1,389.6	1,385.0	1,391.9	16.1	0.0	1,408.0	18.4	1.3 %	18.4	1.3 %	23.0	1.7 %
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
1032 Fish Fund (DGF)		1,389.6										
FY19 Conference Committee Total		1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	11.1	-5.8	29.0	-7.2	0.0	-27.1	0.0	0	0	0
FY19 Management Plan Total		1,389.6	246.6	11.0	221.8	10.2	0.0	900.0	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	5.0	0.0	-4.5	-0.5	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,389.6	251.6	11.0	217.3	9.7	0.0	900.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-4.6										
20GovAmdTOTAL Total		1,385.0	251.6	6.4	217.3	9.7	0.0	900.0	0.0	2	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU 3% COLA	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		4.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		2.6										
FY20 HB39/40 Enacted Total		1,391.9	258.5	6.4	217.3	9.7	0.0	900.0	0.0	2	0	0
* * * FY20 Bills * * *												
Ch. 25, SLA 2019 (SB 61) FISHERMEN'S FUND:VESSEL OWNER BENEFITS	FisNot	16.1	0.0	0.0	0.0	0.0	0.0	16.1	0.0	0	0	0
1032 Fish Fund (DGF)		16.1										
FY20 Bills Total		16.1	0.0	0.0	0.0	0.0	0.0	16.1	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Total	2,393.3	2,393.3	2,389.8	2,452.5	0.0	0.0	2,452.5	59.2	2.5 %	59.2	2.5 %	62.7	2.6 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,927.1	1,927.1	1,927.1	1,986.3	0.0	0.0	1,986.3	59.2	3.1 %	59.2	3.1 %	59.2	3.1 %
2 Travel	4.8	4.8	1.3	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	3.5	269.2 %
3 Services	449.4	449.4	449.4	449.4	0.0	0.0	449.4	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,785.8	1,785.8	1,782.3	1,825.9	0.0	0.0	1,825.9	40.1	2.2 %	40.1	2.2 %	43.6	2.4 %
1007 I/A Rcpts (Other)	607.5	607.5	607.5	626.6	0.0	0.0	626.6	19.1	3.1 %	19.1	3.1 %	19.1	3.1 %
<u>Positions</u>													
Perm Full Time	21	21	21	21	0	0	21	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,393.3	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,785.8										
1007 I/A Rcpts (Other)		607.5										
FY19 Conference Committee Total		2,393.3	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,393.3	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-70.1	0.0	70.1	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,393.3	1,927.1	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,393.3	1,927.1	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
20GovAmdTOTAL Total		2,389.8	1,927.1	1.3	449.4	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-3.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		6.5										
FY2020 GGU 3% COLA	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.4										
1007 I/A Rcpts (Other)		11.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.7										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.2										
FY20 HB39/40 Enacted Total		2,452.5	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	2,902.1	2,902.1	2,845.5	2,961.2	0.0	0.0	2,961.2	59.1 2.0 %	59.1 2.0 %	115.7 4.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,354.9	2,354.9	2,354.9	2,414.0	0.0	0.0	2,414.0	59.1 2.5 %	59.1 2.5 %	59.1 2.5 %
2 Travel	115.0	115.0	58.4	115.0	0.0	0.0	115.0	0.0	0.0	56.6 96.9 %
3 Services	412.2	412.2	412.2	412.2	0.0	0.0	412.2	0.0	0.0	0.0
4 Commodities	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	128.4	128.4	128.4	132.3	0.0	0.0	132.3	3.9 3.0 %	3.9 3.0 %	3.9 3.0 %
1007 I/A Rcpts (Other)	691.3	691.3	687.5	708.4	0.0	0.0	708.4	17.1 2.5 %	17.1 2.5 %	20.9 3.0 %
1172 Bldg Safe (DGF)	2,082.4	2,082.4	2,029.6	2,120.5	0.0	0.0	2,120.5	38.1 1.8 %	38.1 1.8 %	90.9 4.5 %
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	0	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF)		128.4										
1007 I/A Rcpts (Other)		704.6										
1172 Bldg Safe (DGF)		2,082.4										
FY19 Conference Committee Total		2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Occupational Safety and Health for Reimbursable Service Agreements	TrOut	-13.3	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-13.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.9	-7.9	5.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,902.1	2,354.9	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,902.1	2,354.9	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-56.6	0.0	-56.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-3.8										
1172 Bldg Safe (DGF)		-52.8										
20GovAmdTOTAL Total		2,845.5	2,354.9	58.4	412.2	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-56.6	0.0	-56.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-3.8										
1172 Bldg Safe (DGF)		-52.8										
FY2020 GGU 3% COLA	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.3										
1007 I/A Rcpts (Other)		6.3										
1172 Bldg Safe (DGF)		16.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.5										
1172 Bldg Safe (DGF)		0.9										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.4										
1172 Bldg Safe (DGF)		2.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
1172 Bldg Safe (DGF)		0.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.0										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 LTC Salary and Health Insurance Increases (continued)												
1172 Bldg Safe (DGF)		10.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		2.8										
1172 Bldg Safe (DGF)		7.4										
FY20 HB39/40 Enacted Total		2,961.2	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	5,545.9	5,545.9	5,491.5	5,604.1	0.0	0.0	5,604.1	58.2 1.0 %	58.2 1.0 %	112.6 2.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,865.5	3,865.5	3,865.5	3,951.6	0.0	0.0	3,951.6	86.1 2.2 %	86.1 2.2 %	86.1 2.2 %
2 Travel	155.7	155.7	101.3	127.8	0.0	0.0	127.8	-27.9 -17.9 %	-27.9 -17.9 %	26.5 26.2 %
3 Services	1,469.7	1,469.7	1,469.7	1,469.7	0.0	0.0	1,469.7	0.0	0.0	0.0
4 Commodities	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,004.5	2,004.5	1,978.0	2,045.9	0.0	0.0	2,045.9	41.4 2.1 %	41.4 2.1 %	67.9 3.4 %
1003 GF/Match (UGF)	291.3	291.3	284.5	293.3	0.0	0.0	293.3	2.0 0.7 %	2.0 0.7 %	8.8 3.1 %
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	287.3	287.3	287.3	289.8	0.0	0.0	289.8	2.5 0.9 %	2.5 0.9 %	2.5 0.9 %
1157 Wrkrs Safe (DGF)	2,947.2	2,947.2	2,926.1	2,959.5	0.0	0.0	2,959.5	12.3 0.4 %	12.3 0.4 %	33.4 1.1 %
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	0	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,004.5										
1003 GF/Match (UGF)		291.3										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		274.0										
1157 Wrkrs Safe (DGF)		2,947.2										
FY19 Conference Committee Total		5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Mechanical Inspection for Reimbursable Service Agreements	TrIn	13.3	12.2	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-55.0	75.0	-20.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		5,545.9	3,865.5	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		5,545.9	3,865.5	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-54.4	0.0	-54.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.5										
1003 GF/Match (UGF)		-6.8										
1157 Wrkrs Safe (DGF)		-21.1										
20GovAmdTOTAL Total		5,491.5	3,865.5	101.3	1,469.7	55.0	0.0	0.0	0.0	38	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-54.4	0.0	-54.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.5										
1003 GF/Match (UGF)		-6.8										
1157 Wrkrs Safe (DGF)		-21.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 GF/Match (UGF)		1.3										
1157 Wrkrs Safe (DGF)		6.8										
FY2020 GGU 3% COLA	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.7										
1003 GF/Match (UGF)		3.5										
1157 Wrkrs Safe (DGF)		13.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		0.6										
1157 Wrkrs Safe (DGF)		0.5										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 GF/Match (UGF)		1.7										
1007 I/A Rcpts (Other)		0.6										
1157 Wrkrs Safe (DGF)		1.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		0.3										
1157 Wrkrs Safe (DGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.7										
1003 GF/Match (UGF)		1.4										
1007 I/A Rcpts (Other)		1.9										
1157 Wrkrs Safe (DGF)		10.7										
Executive Branch 50% Travel Reduction	Veto	-27.9	0.0	-27.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-6.8										
1157 Wrkrs Safe (DGF)		-21.1										
FY20 HB39/40 Enacted Total		5,604.1	3,951.6	127.8	1,469.7	55.0	0.0	0.0	0.0	38	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	160.8	160.8	185.0	185.0	0.0	0.0	185.0	24.2 15.0 %	24.2 15.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	22.8	22.8	0.0	0.0	22.8	22.8 >999 %	22.8 >999 %	0.0
2 Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
3 Services	95.8	95.8	97.2	97.2	0.0	0.0	97.2	1.4 1.5 %	1.4 1.5 %	0.0
4 Commodities	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1108 Stat Desig (Other)	160.8	160.8	185.0	185.0	0.0	0.0	185.0	24.2 15.0 %	24.2 15.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1108 Stat Desig (Other) 160.8	ConfCom	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Governor's Safety and Health Conference Support 1108 Stat Desig (Other) 24.2	Inc	24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Employment and Training Services Administration**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,381.7	1,381.7	1,377.2	1,401.2	0.0	0.0	1,401.2	19.5 1.4 %	19.5 1.4 %	24.0 1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,200.2	1,200.2	1,200.2	1,224.2	0.0	0.0	1,224.2	24.0 2.0 %	24.0 2.0 %	24.0 2.0 %
2 Travel	15.0	15.0	10.5	10.5	0.0	0.0	10.5	-4.5 -30.0 %	-4.5 -30.0 %	0.0
3 Services	144.9	144.9	144.9	144.9	0.0	0.0	144.9	0.0	0.0	0.0
4 Commodities	21.6	21.6	21.6	21.6	0.0	0.0	21.6	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,180.6	1,180.6	1,176.2	1,197.9	0.0	0.0	1,197.9	17.3 1.5 %	17.3 1.5 %	21.7 1.8 %
1007 I/A Rcpts (Other)	201.1	201.1	201.0	203.3	0.0	0.0	203.3	2.2 1.1 %	2.2 1.1 %	2.3 1.1 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Employment and Training Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		947.8										
1007 I/A Rcpts (Other)		201.1										
FY19 Conference Committee Total		1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Program Coordinator II (07-5481) from Workforce Development Due to Reorganization	TrIn	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		126.0										
Transfer Accountant III (07-5847) from Unemployment Insurance Due to Reorganization	TrIn	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		106.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-20.2	0.0	14.2	6.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,381.7	1,200.2	15.0	144.9	21.6	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,381.7	1,200.2	15.0	144.9	21.6	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.4										
1007 I/A Rcpts (Other)		-0.1										
20GovAmdTOTAL Total		1,377.2	1,200.2	10.5	144.9	21.6	0.0	0.0	0.0	10	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1007 I/A Rcpts (Other)		0.6										
FY2020 GGU 3% COLA	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1007 I/A Rcpts (Other)		1.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1007 I/A Rcpts (Other)		0.3										
FY20 HB39/40 Enacted Total		1,401.2	1,224.2	10.5	144.9	21.6	0.0	0.0	0.0	10	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Services**

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	17,629.0	17,629.0	17,474.7	17,720.4	0.0	0.0	17,720.4	91.4 0.5 %	91.4 0.5 %	245.7 1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,636.9	8,636.9	8,561.1	8,806.8	0.0	0.0	8,806.8	169.9 2.0 %	169.9 2.0 %	245.7 2.9 %
2 Travel	57.8	57.8	29.0	29.0	0.0	0.0	29.0	-28.8 -49.8 %	-28.8 -49.8 %	0.0
3 Services	4,061.7	4,061.7	4,012.0	4,012.0	0.0	0.0	4,012.0	-49.7 -1.2 %	-49.7 -1.2 %	0.0
4 Commodities	106.2	106.2	106.2	106.2	0.0	0.0	106.2	0.0	0.0	0.0
5 Capital Outlay	120.5	120.5	120.5	120.5	0.0	0.0	120.5	0.0	0.0	0.0
7 Grants, Benefits	4,645.9	4,645.9	4,645.9	4,645.9	0.0	0.0	4,645.9	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,322.1	12,322.1	12,298.2	12,514.8	0.0	0.0	12,514.8	192.7 1.6 %	192.7 1.6 %	216.6 1.8 %
1007 I/A Rcpts (Other)	4,398.2	4,398.2	4,393.3	4,415.9	0.0	0.0	4,415.9	17.7 0.4 %	17.7 0.4 %	22.6 0.5 %
1049 Trng Bldg (DGF)	765.2	765.2	765.2	771.7	0.0	0.0	771.7	6.5 0.8 %	6.5 0.8 %	6.5 0.8 %
1092 MHTAAR (Other)	125.5	125.5	0.0	0.0	0.0	0.0	0.0	-125.5 -100.0 %	-125.5 -100.0 %	0.0
1108 Stat Desig (Other)	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	90	90	89	89	0	0	89	-1 -1.1 %	-1 -1.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0
1002 Fed Rcpts (Fed)		11,972.1										
1007 I/A Rcpts (Other)		4,442.3										
1049 Trng Bldg (DGF)		765.2										
1092 MHTAAR (Other)		125.5										
1108 Stat Desig (Other)		38.0										
FY19 Conference Committee Total		17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Two Vacant Positions (07-5906 and 07-5909)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from Unemployment Insurance for Reemployment Services and Eligibility Assessment	TrIn	350.0	257.0	1.0	90.0	1.5	0.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		350.0										
Transfer Six Positions to Disability Determination for Reconsideration Option	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer to Unemployment Insurance for Secure Access Management	TrOut	-64.1	0.0	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-44.1										
1108 Stat Desig (Other)		-20.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,085.0	11.0	919.0	35.0	120.0	0.0	0.0	0	0	0
FY19 Management Plan Total		17,629.0	8,636.9	57.8	4,061.7	106.2	120.5	4,645.9	0.0	90	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-125.5	-75.8	0.0	-49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.5										
Delete Program Coordinator (07-5272)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		17,503.5	8,561.1	57.8	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.9										
1007 I/A Rcpts (Other)		-4.9										
20GovAmdTOTAL Total		17,474.7	8,561.1	29.0	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.6										
1007 I/A Rcpts (Other)		7.4										
1049 Trng Bldg (DGF)		1.9										
FY2020 GGU 3% COLA	SalAdj	153.9	153.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		135.6										
1007 I/A Rcpts (Other)		14.3										
1049 Trng Bldg (DGF)		4.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1007 I/A Rcpts (Other)		0.7										
1049 Trng Bldg (DGF)		0.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1007 I/A Rcpts (Other)		0.2										
1049 Trng Bldg (DGF)		0.2										
FY20 HB39/40 Enacted Total		17,720.4	8,806.8	29.0	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Development**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	26,045.9	26,045.9	26,498.2	26,579.0	0.0	0.0	26,579.0	533.1 2.0 %	533.1 2.0 %	80.8 0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,214.5	3,214.5	3,214.5	3,295.3	0.0	0.0	3,295.3	80.8 2.5 %	80.8 2.5 %	80.8 2.5 %
2 Travel	56.8	56.8	35.3	35.3	0.0	0.0	35.3	-21.5 -37.9 %	-21.5 -37.9 %	0.0
3 Services	2,624.4	2,624.4	2,624.4	2,624.4	0.0	0.0	2,624.4	0.0	0.0	0.0
4 Commodities	51.8	51.8	51.8	51.8	0.0	0.0	51.8	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	20,098.4	20,098.4	20,572.2	20,572.2	0.0	0.0	20,572.2	473.8 2.4 %	473.8 2.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,319.1	10,319.1	10,298.9	10,365.8	0.0	0.0	10,365.8	46.7 0.5 %	46.7 0.5 %	66.9 0.6 %
1003 GF/Match (UGF)	1,958.8	1,958.8	1,958.5	1,961.4	0.0	0.0	1,961.4	2.6 0.1 %	2.6 0.1 %	2.9 0.1 %
1004 Gen Fund (UGF)	1,862.8	1,862.8	1,862.5	1,863.6	0.0	0.0	1,863.6	0.8	0.8	1.1 0.1 %
1054 STEP (DGF)	8,041.1	8,041.1	8,040.7	8,048.7	0.0	0.0	8,048.7	7.6 0.1 %	7.6 0.1 %	8.0 0.1 %
1151 VoTech Ed (DGF)	3,864.1	3,864.1	4,337.6	4,339.5	0.0	0.0	4,339.5	475.4 12.3 %	475.4 12.3 %	1.9
<u>Positions</u>										
Perm Full Time	26	26	26	26	0	0	26	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5
1002 Fed Rcpts (Fed)		10,445.1										
1003 GF/Match (UGF)		1,958.8										
1004 Gen Fund (UGF)		1,862.8										
1054 STEP (DGF)		8,041.1										
1151 VoTech Ed (DGF)		3,864.1										
FY19 Conference Committee Total		26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Eight Vacant Positions (07-X091, 07-X092, 07X093, 07-X094, 07-X095, 07-X096, 07-5990, 07-5997)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5
Transfer Program Coordinator II (07-5481) to Employment and Training Services Administration Due to Reorganization	TrOut	-126.0	-126.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-126.0										
Align Authority to Purchase System Upgrade to Maximize Service Delivery	LIT	0.0	-446.5	0.0	446.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		26,045.9	3,214.5	56.8	2,624.4	51.8	0.0	20,098.4	0.0	26	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		26,045.9	3,214.5	56.8	2,624.4	51.8	0.0	20,098.4	0.0	26	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	473.8	0.0	0.0	0.0	0.0	0.0	473.8	0.0	0	0	0
1151 VoTech Ed (DGF)		473.8										
Executive Branch 50% Travel Reduction	Dec	-21.5	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.2										
1003 GF/Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-0.3										
1054 STEP (DGF)		-0.4										
1151 VoTech Ed (DGF)		-0.3										
20GovAmdTOTAL Total		26,498.2	3,214.5	35.3	2,624.4	51.8	0.0	20,572.2	0.0	26	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.9										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		0.3										
1054 STEP (DGF)		2.1										
1151 VoTech Ed (DGF)		0.5										
FY2020 GGU 3% COLA	SalAdj	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.6										
1003 GF/Match (UGF)		1.7										
1004 Gen Fund (UGF)		0.8										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1054 STEP (DGF)		5.3										
1151 VoTech Ed (DGF)		1.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 GF/Match (UGF)		0.1										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	Sa1Adj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1003 GF/Match (UGF)		0.2										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.1										
FY20 HB39/40 Enacted Total		26,579.0	3,295.3	35.3	2,624.4	51.8	0.0	20,572.2	0.0	26	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Unemployment Insurance**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	22,909.0	23,909.0	22,882.6	23,399.2	0.0	0.0	23,399.2	490.2 2.1 %	-509.8 -2.1 %	516.6 2.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	17,126.0	17,126.0	17,263.6	17,780.2	0.0	0.0	17,780.2	654.2 3.8 %	654.2 3.8 %	516.6 3.0 %
2 Travel	55.0	55.0	28.6	28.6	0.0	0.0	28.6	-26.4 -48.0 %	-26.4 -48.0 %	0.0
3 Services	5,468.2	5,468.2	5,330.6	5,330.6	0.0	0.0	5,330.6	-137.6 -2.5 %	-137.6 -2.5 %	0.0
4 Commodities	252.3	252.3	252.3	252.3	0.0	0.0	252.3	0.0	0.0	0.0
5 Capital Outlay	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
7 Grants, Benefits	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,712.1	22,712.1	21,687.7	22,183.6	0.0	0.0	22,183.6	471.5 2.2 %	-528.5 -2.3 %	495.9 2.3 %
1005 GF/Prgm (DGF)	7.9	7.9	7.9	8.1	0.0	0.0	8.1	0.2 2.5 %	0.2 2.5 %	0.2 2.5 %
1007 I/A Rcpts (Other)	336.4	336.4	336.2	338.9	0.0	0.0	338.9	2.5 0.7 %	2.5 0.7 %	2.7 0.8 %
1054 STEP (DGF)	416.3	416.3	415.4	424.3	0.0	0.0	424.3	8.0 1.9 %	8.0 1.9 %	8.9 2.1 %
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	416.3	416.3	415.4	424.3	0.0	0.0	424.3	8.0 1.9 %	8.0 1.9 %	8.9 2.1 %
<u>Positions</u>										
Perm Full Time	149	149	149	149	0	0	149	0	0	0
Perm Part Time	33	33	33	33	0	0	33	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

**Appropriation: Employment and Training Services
Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0
1002 Fed Rcpts (Fed)		22,168.9										
1005 GF/Prgm (DGF)		7.9										
1007 I/A Rcpts (Other)		292.3										
1054 STEP (DGF)		416.3										
1151 VoTech Ed (DGF)		416.3										
FY19 Conference Committee Total		23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Three Vacant Positions (07-5038, 07-5848, 07-5918)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Transfer from Workforce Services for Secure Access Management	TrIn	64.1	0.0	0.0	64.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		44.1										
1108 Stat Desig (Other)		20.0										
Transfer Accountant III (07-5847) to Employment and Training Services Administration Due to Reorganization	TrOut	-106.8	-106.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-106.8										
Transfer to Workforce Services for Reemployment Services and Eligibility Assessment	TrOut	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-350.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-642.5	0.0	642.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		22,909.0	17,126.0	55.0	5,468.2	252.3	7.5	0.0	0.0	149	33	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	137.6	0.0	-137.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		22,909.0	17,263.6	55.0	5,330.6	252.3	7.5	0.0	0.0	149	33	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-26.4	0.0	-26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-24.4										
1007 I/A Rcpts (Other)		-0.2										
1054 STEP (DGF)		-0.9										
1151 VoTech Ed (DGF)		-0.9										
20GovAmdTOTAL Total		22,882.6	17,263.6	28.6	5,330.6	252.3	7.5	0.0	0.0	149	33	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	165.1	165.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		158.5										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.9										
1054 STEP (DGF)		2.8										
1151 VoTech Ed (DGF)		2.8										
FY2020 GGU 3% COLA	SalAdj	322.4	322.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		309.7										
1005 GF/Prgm (DGF)		0.1										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Unemployment Insurance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1007 I/A Rcpts (Other)		1.6										
1054 STEP (DGF)		5.5										
1151 VoTech Ed (DGF)		5.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.8										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.3										
FY20 HB39/40 Enacted Total		23,399.2	17,780.2	28.6	5,330.6	252.3	7.5	0.0	0.0	149	33	0
* * * FY19 Op Supp RPL Total * * *												
L AMD 3/16: Sec 1 SB38: Disaster Unemployment Assistance Benefit Payments (FY19-FY20)	MultiYr	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
FY19 Op Supp RPL Total Total		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>19FnIBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPIn to 20Budget</u>	<u>[7] - [2]</u> <u>19FnIBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>			
Total	1,242.4	1,242.4	1,239.7	1,252.4	0.0	0.0	1,252.4	10.0	0.8 %	10.0	0.8 %	12.7	1.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	885.0	885.0	888.3	901.0	0.0	0.0	901.0	16.0	1.8 %	16.0	1.8 %	12.7	1.4 %
2 Travel	10.0	10.0	7.3	7.3	0.0	0.0	7.3	-2.7	-27.0 %	-2.7	-27.0 %	0.0	
3 Services	277.4	277.4	274.1	274.1	0.0	0.0	274.1	-3.3	-1.2 %	-3.3	-1.2 %	0.0	
4 Commodities	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	966.9	966.9	965.0	977.7	0.0	0.0	977.7	10.8	1.1 %	10.8	1.1 %	12.7	1.3 %
1007 I/A Rcpts (Other)	275.5	275.5	274.7	274.7	0.0	0.0	274.7	-0.8	-0.3 %	-0.8	-0.3 %	0.0	
<u>Positions</u>													
Perm Full Time	7	7	7	7	0	0	7	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		966.9										
1007 I/A Rcpts (Other)		275.5										
FY19 Conference Committee Total		1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-92.2	0.0	42.2	40.0	10.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,242.4	885.0	10.0	277.4	60.0	10.0	0.0	0.0	7	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,242.4	888.3	10.0	274.1	60.0	10.0	0.0	0.0	7	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1007 I/A Rcpts (Other)		-0.8										
20GovAmdTOTAL Total		1,239.7	888.3	7.3	274.1	60.0	10.0	0.0	0.0	7	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
FY2020 GGU 3% COLA	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
FY20 HB39/40 Enacted Total		1,252.4	901.0	7.3	274.1	60.0	10.0	0.0	0.0	7	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>19FnIBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPIn to 20Budget</u>	<u>[7] - [2]</u> <u>19FnIBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>			
Total	16,745.0	16,745.0	16,713.1	17,007.7	0.0	0.0	17,007.7	262.7	1.6 %	262.7	1.6 %	294.6	1.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	8,771.8	8,771.8	8,841.0	9,135.6	0.0	0.0	9,135.6	363.8	4.1 %	363.8	4.1 %	294.6	3.3 %
2 Travel	148.4	148.4	106.5	106.5	0.0	0.0	106.5	-41.9	-28.2 %	-41.9	-28.2 %	0.0	
3 Services	2,155.3	2,155.3	2,096.1	2,096.1	0.0	0.0	2,096.1	-59.2	-2.7 %	-59.2	-2.7 %	0.0	
4 Commodities	215.1	215.1	215.1	215.1	0.0	0.0	215.1	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	5,454.4	5,454.4	5,454.4	5,454.4	0.0	0.0	5,454.4	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	11,946.4	11,946.4	11,929.6	12,132.3	0.0	0.0	12,132.3	185.9	1.6 %	185.9	1.6 %	202.7	1.7 %
1003 GF/Match (UGF)	4,473.6	4,473.6	4,461.1	4,553.0	0.0	0.0	4,553.0	79.4	1.8 %	79.4	1.8 %	91.9	2.1 %
1117 VocRehab F (Other)	125.0	125.0	124.2	124.2	0.0	0.0	124.2	-0.8	-0.6 %	-0.8	-0.6 %	0.0	
1237 VocRehab S (DGF)	200.0	200.0	198.2	198.2	0.0	0.0	198.2	-1.8	-0.9 %	-1.8	-0.9 %	0.0	
<u>Positions</u>													
Perm Full Time	87	87	87	87	0	0	87	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	16,745.0	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	0
1002 Fed Rcpts (Fed)		11,946.4										
1003 GF/Match (UGF)		4,473.6										
1117 VocRehab F (Other)		125.0										
1237 VocRehab S (DGF)		200.0										
FY19 Conference Committee Total		16,745.0	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		16,745.0	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Office Assistant II (05-2205) to Disability Determination for Reconsideration Option	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-195.6	82.5	0.0	10.0	-10.0	113.1	0.0	0	0	0
FY19 Management Plan Total		16,745.0	8,771.8	148.4	2,155.3	215.1	0.0	5,454.4	0.0	87	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	69.2	-10.0	-59.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		16,745.0	8,841.0	138.4	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.8										
1003 GF/Match (UGF)		-12.5										
1117 VocRehab F (Other)		-0.8										
1237 VocRehab S (DGF)		-1.8										
20GovAmdTOTAL Total		16,713.1	8,841.0	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU 3% COLA	SalAdj	188.8	188.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		129.9										
1003 GF/Match (UGF)		58.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1003 GF/Match (UGF)		4.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 GF/Match (UGF)		1.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.6										
1003 GF/Match (UGF)		27.0										
FY20 HB39/40 Enacted Total		17,007.7	9,135.6	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>			
Total	5,278.6	5,278.6	5,791.5	5,880.3	0.0	0.0	5,880.3	601.7	11.4 %	601.7	11.4 %	88.8	1.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	2,871.0	2,871.0	2,891.0	2,979.8	0.0	0.0	2,979.8	108.8	3.8 %	108.8	3.8 %	88.8	3.1 %
2 Travel	10.0	10.0	2.9	2.9	0.0	0.0	2.9	-7.1	-71.0 %	-7.1	-71.0 %	0.0	
3 Services	723.1	723.1	1,090.6	1,090.6	0.0	0.0	1,090.6	367.5	50.8 %	367.5	50.8 %	0.0	
4 Commodities	42.5	42.5	42.5	42.5	0.0	0.0	42.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,632.0	1,632.0	1,764.5	1,764.5	0.0	0.0	1,764.5	132.5	8.1 %	132.5	8.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,994.6	4,994.6	5,507.5	5,591.2	0.0	0.0	5,591.2	596.6	11.9 %	596.6	11.9 %	83.7	1.5 %
1007 I/A Rcpts (Other)	284.0	284.0	284.0	289.1	0.0	0.0	289.1	5.1	1.8 %	5.1	1.8 %	5.1	1.8 %
<u>Positions</u>													
Perm Full Time	34	34	34	34	0	0	34	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1
1002 Fed Rcpts (Fed)		4,763.8										
1007 I/A Rcpts (Other)		284.0										
FY19 Conference Committee Total		5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Office Assistant II (05-2205) from Client Services for Social Security Administration Reconsideration Option	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Six Positions from Workforce Services for Reconsideration Option	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer Federal Authority from Special Projects to Accommodate Reconsideration Process	TrIn	230.8	230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		230.8										
FY19 Management Plan Total		5,278.6	2,871.0	10.0	723.1	42.5	0.0	1,632.0	0.0	34	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		5,278.6	2,871.0	10.0	723.1	42.5	0.0	1,632.0	0.0	34	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Social Security Administration Reconsideration Process	Inc	520.0	20.0	0.0	367.5	0.0	0.0	132.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		520.0										
Executive Branch 50% Travel Reduction	Dec	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.1										
20GovAmdTOTAL Total		5,791.5	2,891.0	2.9	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.4										
1007 I/A Rcpts (Other)		1.2										
FY2020 GGU 3% COLA	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.9										
1007 I/A Rcpts (Other)		3.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1007 I/A Rcpts (Other)		0.3										
FY20 HB39/40 Enacted Total		5,880.3	2,979.8	2.9	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,242.5	1,242.5	1,242.0	1,242.6	0.0	0.0	1,242.6	0.1	0.1	0.6
<u>Objects of Expenditure</u>										
1 Personal Services	18.5	18.5	15.0	15.6	0.0	0.0	15.6	-2.9 -15.7 %	-2.9 -15.7 %	0.6 4.0 %
2 Travel	2.5	2.5	2.0	2.0	0.0	0.0	2.0	-0.5 -20.0 %	-0.5 -20.0 %	0.0
3 Services	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,218.3	1,218.3	1,221.8	1,221.8	0.0	0.0	1,221.8	3.5 0.3 %	3.5 0.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	955.8	955.8	955.3	955.9	0.0	0.0	955.9	0.1	0.1	0.6 0.1 %
1003 GF/Match (UGF)	42.0	42.0	42.0	42.0	0.0	0.0	42.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	119.7	119.7	119.7	119.7	0.0	0.0	119.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,186.6										
1003 GF/Match (UGF)		42.0										
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		119.7										
FY19 Conference Committee Total		1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Federal Authority to Disability Determination Services to Accommodate Reconsideration Process	TrOut	-230.8	0.0	0.0	0.0	0.0	0.0	-230.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-230.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,242.5	18.5	2.5	3.2	0.0	0.0	1,218.3	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-3.5	0.0	0.0	0.0	0.0	3.5	0.0	0	0	0
FY20 Adjusted Base Total		1,242.5	15.0	2.5	3.2	0.0	0.0	1,221.8	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
20GovAmdTOTAL Total		1,242.0	15.0	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
FY2020 GGU 3% COLA	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
FY20 HB39/40 Enacted Total		1,242.6	15.6	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	12,512.5	12,512.5	12,580.0	12,663.5	0.0	0.0	12,663.5	151.0 1.2 %	151.0 1.2 %	83.5 0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,985.8	6,985.8	6,985.8	7,069.3	0.0	0.0	7,069.3	83.5 1.2 %	83.5 1.2 %	83.5 1.2 %
2 Travel	65.0	65.0	32.5	32.5	0.0	0.0	32.5	-32.5 -50.0 %	-32.5 -50.0 %	0.0
3 Services	3,101.3	3,101.3	3,101.3	3,101.3	0.0	0.0	3,101.3	0.0	0.0	0.0
4 Commodities	1,123.3	1,123.3	1,223.3	1,223.3	0.0	0.0	1,223.3	100.0 8.9 %	100.0 8.9 %	0.0
5 Capital Outlay	87.9	87.9	87.9	87.9	0.0	0.0	87.9	0.0	0.0	0.0
7 Grants, Benefits	1,149.2	1,149.2	1,149.2	1,149.2	0.0	0.0	1,149.2	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	815.3	815.3	815.3	815.3	0.0	0.0	815.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,770.5	4,770.5	4,508.7	4,535.2	0.0	0.0	4,535.2	-235.3 -4.9 %	-235.3 -4.9 %	26.5 0.6 %
1005 GF/Prgm (DGF)	3,364.2	3,364.2	3,450.5	3,499.1	0.0	0.0	3,499.1	134.9 4.0 %	134.9 4.0 %	48.6 1.4 %
1007 I/A Rcpts (Other)	797.4	797.4	783.7	790.7	0.0	0.0	790.7	-6.7 -0.8 %	-6.7 -0.8 %	7.0 0.9 %
1108 Stat Desig (Other)	904.0	904.0	899.0	899.0	0.0	0.0	899.0	-5.0 -0.6 %	-5.0 -0.6 %	0.0
1151 VoTech Ed (DGF)	1,861.1	1,861.1	2,122.8	2,124.2	0.0	0.0	2,124.2	263.1 14.1 %	263.1 14.1 %	1.4 0.1 %
<u>Positions</u>										
Perm Full Time	54	54	54	54	0	0	54	0	0	0
Perm Part Time	13	13	13	13	0	0	13	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3
1002 Fed Rcpts (Fed)		815.3										
1004 Gen Fund (UGF)		4,770.5										
1005 GF/Prgm (DGF)		3,364.2										
1007 I/A Rcpts (Other)		1,047.4										
1108 Stat Desig (Other)		904.0										
1151 VoTech Ed (DGF)		1,861.1										
FY19 Conference Committee Total		12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Instructors Aide II Position (05-8551)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to AVTEC Facilities Maintenance for Facility Operations and Maintenance Costs	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	15.0	283.9	-294.4	13.2	-17.7	0.0	0	0	0
FY19 Management Plan Total		12,512.5	6,985.8	65.0	3,101.3	1,123.3	87.9	1,149.2	0.0	54	13	3
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		12,512.5	6,985.8	65.0	3,101.3	1,123.3	87.9	1,149.2	0.0	54	13	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Technical and Vocational Education Program Funding Formula	Inc	261.7	0.0	0.0	261.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		261.7										
Student Funded Consumable Supplies Used in Training	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Reduce Unrestricted General Funds to Offset Designated General Fund Increase	Dec	-261.7	0.0	0.0	-261.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-261.7										
Executive Branch 50% Travel Reduction	Dec	-32.5	0.0	-32.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-13.7										
1007 I/A Rcpts (Other)		-13.7										
1108 Stat Desig (Other)		-5.0										
20GovAmdTOTAL Total		12,580.0	6,985.8	32.5	3,101.3	1,223.3	87.9	1,149.2	0.0	54	13	3
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1005 GF/Prgm (DGF)		14.3										
1007 I/A Rcpts (Other)		2.3										
FY2020 GGU 3% COLA	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
1005 GF/Prgm (DGF)		25.1										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1007 I/A Rcpts (Other)		4.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.4										
1151 VoTech Ed (DGF)		1.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		9.2										
FY20 HB39/40 Enacted Total		12,663.5	7,069.3	32.5	3,101.3	1,223.3	87.9	1,149.2	0.0	54	13	3

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	2,155.3	2,155.3	2,155.3	2,173.0	0.0	0.0	2,173.0	17.7 0.8 %	17.7 0.8 %	17.7 0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	924.4	924.4	383.9	401.6	0.0	0.0	401.6	-522.8 -56.6 %	-522.8 -56.6 %	17.7 4.6 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,140.0	1,140.0	1,680.5	1,680.5	0.0	0.0	1,680.5	540.5 47.4 %	540.5 47.4 %	0.0
4 Commodities	90.9	90.9	90.9	90.9	0.0	0.0	90.9	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,057.3	2,057.3	2,057.3	2,073.2	0.0	0.0	2,073.2	15.9 0.8 %	15.9 0.8 %	15.9 0.8 %
1061 CIP Rcpts (Other)	98.0	98.0	98.0	99.8	0.0	0.0	99.8	1.8 1.8 %	1.8 1.8 %	1.8 1.8 %
<u>Positions</u>										
Perm Full Time	6	6	1	1	0	0	1	-5 -83.3 %	-5 -83.3 %	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	2	2	1	1	0	0	1	-1 -50.0 %	-1 -50.0 %	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
1007 I/A Rcpts (Other)		1,807.3										
1061 CIP Rcpts (Other)		98.0										
FY19 Conference Committee Total		1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to AVTEC for Facility Operations and Maintenance Costs	TrIn	250.0	0.0	0.0	212.0	38.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-17.7	17.7	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,155.3	924.4	0.0	1,140.0	90.9	0.0	0.0	0.0	6	4	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Centralized Division of Facilities Services	LIT	0.0	-540.5	0.0	540.5	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Services Agreement												
Transfer Maintenance and Facilities Support Staff to Transportation and Public Facilities for Facilities Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
FY20 Adjusted Base Total		2,155.3	383.9	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		2,155.3	383.9	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
1061 CIP Rcpts (Other)		0.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.8										
1061 CIP Rcpts (Other)		1.4										
FY20 HB39/40 Enacted Total		2,173.0	401.6	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1

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**2019 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only**

Agency: Department of Labor and Workforce Development
20GovAmdTOT House Senate 20Budget

Conditional Language

At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.

O

Ap: Commissioner and Administrative Services

Al: Management Services

Conditional Language

The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2019, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

B

B

B

B

Ap: Labor Standards and Safety

Al: Alaska Safety Advisory Council

Conditional Language

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2019, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

B

B

B

B

Ap: Employment and Training Services

Al: Employment and Training Services Administration

Conditional Language

The amount allocated for Employment and Training Services Administration includes the unexpended and unobligated balance on June 30, 2019, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

B

B

B

B

Ap: Vocational Rehabilitation

Al: Vocational Rehabilitation Administration

Conditional Language

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2019, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

B

B

B

B

Ap: Alaska Vocational Technical Center

Al: Alaska Vocational Technical Center

Conditional Language

The amount allocated for the Alaska Vocational Technical Center includes the unexpended and unobligated balance on June 30, 2019, of contributions received by the Alaska Vocational Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS

B

B

B

B

**2019 Legislature - Operating Budget
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Agency: Department of Labor and Workforce Development
20GovAmdTOT House Senate 20Budget

43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.

Transaction Type Definitions

18Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
18Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY19 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY20.
FisNot19	Fiscal Note appropriations for legislation effective in FY19.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.