

Fiscal Year 2021 Operating Budget

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



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Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by the Legislative Finance Division.

20 CC (FY20 Conference Committee) - The FY20 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 FY20 operating budget bills are included in the Conference Committee column.

20 Auth (FY20 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.

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

20SuppRPL (FY20 Supplementals + RPLs) - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

20FnlBud (FY20 Final Budget) - Sums the 20MgtPln and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted, Enacted Bills, and FY21 RPLs (as of 6/9/20) columns to reflect the total FY21 operating budget. Additional FY21 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time.[21 RPL+Enacted Bills+21ConfCom+21 Vetoes+21Adjust]

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Department of Labor and Workforce Development
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Commissioner and Administrative Services / Labor Market Information	Eliminate Training Clearinghouse Service	(\$45.0) Gen Fund (UGF)	(\$45.0) Gen Fund (UGF)	The legislature accepted the Governor's proposal to eliminate the Alaska Training Clearinghouse service, an online tool for exploring post secondary training available in Alaska. Currently, Labor Market Information (LMI) maintains the Clearinghouse online; however, most information is publicly available on the internet. LMI does not have a statutory or regulatory requirement to collect or provide this data.
2	Workers' Compensation / Second Injury Fund	LFD Adjustment to Restore Fiscal Note OTI Ch. 91 SLA 2018 (HB79) to Match the Governor's Bill	Net Zero	Net Zero	<p>Adjustment to Correct 2018 Fiscal Note Error Unrealized Fiscal Note Projection: (\$400.0) Second Injury Fund (DGF) Retained FY21 Funding: \$400.0 Second Injury Fund (DGF)</p> <p>When HB 79 (Ch. 91, SLA 2018, Omnibus Workers' Compensation) was passed during the 2018 legislative session, the Second Injury Fund (SIF) provided a fiscal note stating that the fund could reduce expenditure authority for grants and benefits over five years until the expenditure authority was zeroed out. After further review, it has become clear that the fiscal note did not consider that 95% of SIF claims are for permanent total disability, meaning the claim will be paid for the life of the claimant. It will likely take decades for the fund liabilities to be fully absolved, and the division will require expenditure authority to make payments.</p> <p>This net zero transaction reflects both the projected savings as well as the retained FY21 funding.</p> <p>Fiscal Analyst Comment: The referenced fiscal note also projected additional annual reductions of (\$400.0) through FY24. Based on the Department's update that the Second Injury Fund will not be phased out in the near future, these reductions are not anticipated to occur.</p>
3	Labor Standards and Safety / Wage and Hour Administration	Replace UGF with GF/PR to Correct Categorization of Certified Payroll Filing Fees	Net Zero (\$1,400.0) Gen Fund (UGF) \$1,400.0 GF/Prgm (DGF)	Net Zero (\$1,400.0) Gen Fund (UGF) \$1,400.0 GF/Prgm (DGF)	The Wage and Hour Administration component collects certified payroll fees from contractors in Alaska under AS 36.05.045. Historically, the Department has collected these fees and deposited them directly into the general fund, then requested unrestricted general fund appropriations. These receipts meet the definition of program receipts under AS 37.05.146(a). This change correctly reflects certified payroll filing fee revenue as general fund program receipts.

Department of Labor and Workforce Development

FY21 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
4	Labor Standards and Safety / Wage and Hour Administration	Reduce Authority to Realize Administrative Support Realignment Savings	(\$124.4) Gen Fund (UGF) (1) PFT Position	(\$124.4) Gen Fund (UGF) (1) PFT Position	The Governor proposed elimination of one full-time Office Assistant II position and associated authority due to administrative efficiencies. The legislature retained funding for this position in HB 205 (Ch. 8, SLA 2020). The Governor subsequently vetoed the funding.
5	Employment and Training Services / Workforce Services	Appropriation Level Open Ended Federal Receipt Authority Associated with COVID-19 (FY20-FY21) Supplemental	Net Zero	Net Zero	Open-ended federal authority was appropriated for Workforce Development and Unemployment Insurance support as a result of the COVID-19 pandemic. This authority allows the Department to receive federal CARES Act funds for FY20 and FY21. Items 5 & 6 are related.
6	Employment and Training Services / Unemployment Insurance	Open Ended Federal Receipt Authority Associated with COVID-19 (FY20-FY21) Supplemental	Net Zero	Net Zero	Open-ended federal authority was appropriated for Workforce Development and Unemployment Insurance support as a result of the COVID-19 pandemic. This authority allows the Department to receive federal CARES Act funds for FY20 and FY21. Items 5 & 6 are related.
7	Employment and Training Services / Unemployment Insurance	Delete Long-term Vacant Positions and Authority No Longer Needed	(\$173.2) Fed Rcpts (Fed) (2) PFT Positions	n/a	The legislature denied the Governor's proposed elimination of two PFT positions. Both positions are located in Juneau and had been vacant for one year due to a reduction in workload. The positions included an Accounting Technician II and an Employment Security Analyst.
8	Alaska Vocational Technical Center / Alaska Vocational Technical Center	Add Authority to Reflect Tuition and Fee Increases	\$250.0 GF/Prgm (DGF)	\$250.0 GF/Prgm (DGF)	This increment allows the Alaska Vocational and Technical Center (AVTEC) to collect and expend revenue from tuition and fee increases. AVTEC is pursuing revenue generation opportunities to keep charges aligned with increasing instructional costs while still remaining more affordable than comparable post-secondary training providers in Alaska. AVTEC's tuition rates increased by four percent as well as fees for student consumables and services related to technical instruction where expenditures are not fully supported by fee collection.
9	Alaska Vocational Technical Center / Alaska Vocational Technical Center	Add Authority for Contract Training in Response to Industry	\$234.1 Stat Desig (Other)	\$234.1 Stat Desig (Other)	This increment allows AVTEC to continue working with industry to provide focused, timely training to further develop Alaska's workforce, and to expend receipts collected from those non-State entities to conduct contracted trainings and support program operations.

Department of Labor and Workforce Development

FY21 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
10	Various	UGF Savings Associated with Administrative Efficiencies and Positions No Longer Needed	(\$479.0) Gen Fund (UGF) (6) PFT Positions	(\$479.0) Gen Fund (UGF) (6) PFT Positions	<p>The legislature accepted the Governor's proposal to achieve administrative efficiencies with a total decrement of \$479.0 UGF and the elimination of positions in various appropriations and allocations in the following areas:</p> <p>Commissioner and Administrative Services Commissioner's Office (\$35.0) - Legal expense savings Management Services (\$45.0) and (1) PFT - Delete Administrative Assistant position Data Processing (\$45.0) - Shift focus to non-UGF funding sources Labor Market Information (\$40.0) and (1) PFT - Delete Office Assistant position</p> <p>Labor Standards & Safety Occupational Safety and Health (\$3.0)</p> <p>Vocational Rehabilitation Client Services (\$84.3) and (2) PFTs - Close Kodiak field office and eliminate two Vocational Rehabilitation positions</p> <p>Alaska Vocational Technical Center (AVTEC) AVTEC (\$226.7) and (2) PFTs - Delete Maritime Instructional Aide and AVTEC Instructor positions</p>
11	Various	Transfer Grants Unit Authority from Workforce Development to the Workforce Investment Board	n/a	n/a	<p>To eliminate the need for a reimbursable services agreement, the following grants unit authority, totaling \$16,380.0 and including 11 PFTs, was transferred from the Workforce Development appropriation to the Workforce Investment Board in the Commissioner and Administrative Services appropriation:</p> <ul style="list-style-type: none"> - \$4,952.5 Federal Receipts - \$1,245.1 UGF - \$5,923.7 Employment Assistance and Training Program Account (STEP) (DGF) - \$4,258.7 Technical Vocational Education Program Receipts (TVEP) (DGF) <p>Fiscal Analyst Comment: As of June 24, 2020, the FY21 TVEP distribution is approximately \$12.6 million, which includes management costs. This is approximately \$3 million less than what was projected during the Governor's</p>

Department of Labor and Workforce Development

FY21 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
11	Various	Transfer Grants Unit Authority from Workforce Development to the Workforce Investment Board	n/a	n/a	(continued) proposals due to anticipated revenue loss from the COVID-19 pandemic. The Technical and Vocational Education Program (TVEP) is funded by 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).
12	Various	Replace UGF with CBR Direct 1001	n/a	Net Zero \$4,584.5 CBR Fund (UGF) (\$1,725.8) GF/Match (UGF) (\$2,858.7) Gen Fund (UGF)	The legislature funded 25% of numbers section UGF items directly from the Constitutional Budget Reserve (CBR) using fund code 1001. For the Department of Labor and Workforce Development, that resulted in \$2,858.7 being switched from code 1004 (UGF) and \$1,725.8 from fund code 1003 (GF Match) to code 1001 (CBR). Because both sources are counted as UGF, this change will have no impact on the agency's operations.

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**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtP1n</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtP1n</u>		<u>[6] - [4] 20MgtP1n to 20Fn1Bud</u>
Commissioner and Admin Svcs									
Commissioner's Office	982.5	989.7	989.7	1,059.7	0.0	1,059.7	77.2	7.9 %	0.0
Workforce Investment Board	397.9	474.9	474.9	575.5	0.0	575.5	177.6	44.6 %	0.0
Alaska Labor Relations Agency	537.8	537.2	537.2	537.2	0.0	537.2	-0.6	-0.1 %	0.0
Management Services	3,428.7	3,907.3	3,907.3	3,977.3	0.0	3,977.3	548.6	16.0 %	0.0
Leasing	2,407.6	2,687.5	2,687.5	2,547.5	0.0	2,547.5	139.9	5.8 %	0.0
Data Processing	4,010.2	5,637.9	5,637.9	5,637.9	0.0	5,637.9	1,627.7	40.6 %	0.0
Labor Market Information	3,349.9	4,605.8	4,605.8	4,505.2	0.0	4,505.2	1,155.3	34.5 %	0.0
Appropriation Total	15,114.6	18,840.3	18,840.3	18,840.3	0.0	18,840.3	3,725.7	24.6 %	0.0
Workers' Compensation									
Workers' Compensation	5,368.6	5,763.7	5,763.7	5,763.7	0.0	5,763.7	395.1	7.4 %	0.0
Workers' Comp Appeals Comm	323.1	424.9	424.9	424.9	0.0	424.9	101.8	31.5 %	0.0
WC Benefits Guaranty Fund	556.9	778.5	778.5	778.5	0.0	778.5	221.6	39.8 %	0.0
Second Injury Fund	2,480.1	2,851.2	2,851.2	2,851.2	0.0	2,851.2	371.1	15.0 %	0.0
Fishermen's Fund	1,004.2	1,391.9	1,408.0	1,408.0	0.0	1,408.0	403.8	40.2 %	0.0
Appropriation Total	9,732.9	11,210.2	11,226.3	11,226.3	0.0	11,226.3	1,493.4	15.3 %	0.0
Labor Standards and Safety									
Wage and Hour Administration	1,821.7	2,452.5	2,452.5	2,452.5	0.0	2,452.5	630.8	34.6 %	0.0
Mechanical Inspection	2,622.2	2,961.2	2,961.2	2,961.2	0.0	2,961.2	339.0	12.9 %	0.0
Occupational Safety and Health	4,264.1	5,632.0	5,604.1	5,604.1	0.0	5,604.1	1,340.0	31.4 %	0.0
Alaska Safety Advisory Council	124.9	185.0	185.0	185.0	0.0	185.0	60.1	48.1 %	0.0
Appropriation Total	8,832.9	11,230.7	11,202.8	11,202.8	0.0	11,202.8	2,369.9	26.8 %	0.0
Employment & Training Services									
DETS Administration	1,111.9	1,401.2	1,401.2	1,401.2	0.0	1,401.2	289.3	26.0 %	0.0
Workforce Services	12,453.4	17,720.4	17,720.4	17,470.4	0.0	17,470.4	5,017.0	40.3 %	0.0
Workforce Development	23,758.9	26,579.0	26,579.0	27,579.0	0.0	27,579.0	3,820.1	16.1 %	0.0
Unemployment Insurance	18,695.0	23,399.2	24,399.2	23,649.2	0.0	23,649.2	4,954.2	26.5 %	0.0
Appropriation Total	56,019.2	69,099.8	70,099.8	70,099.8	0.0	70,099.8	14,080.6	25.1 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Commissioner and Admin Svcs										
Commissioner's Office	1,059.7	1,024.7	1,024.7	0.0	1,024.7	1,024.7	-35.0	-3.3 %	0.0	
Workforce Investment Board	575.5	17,485.1	17,485.1	0.0	17,485.1	17,485.1	16,909.6	>999 %	0.0	
Alaska Labor Relations Agency	537.2	537.2	537.2	0.0	537.2	537.2	0.0		0.0	
Management Services	3,977.3	3,947.4	3,947.4	0.0	3,947.4	3,947.4	-29.9	-0.8 %	0.0	
Leasing	2,547.5	2,547.5	2,547.5	0.0	2,547.5	2,547.5	0.0		0.0	
Data Processing	5,637.9	5,612.0	5,612.0	0.0	5,612.0	5,612.0	-25.9	-0.5 %	0.0	
Labor Market Information	4,505.2	4,145.3	4,145.3	0.0	4,145.3	4,145.3	-359.9	-8.0 %	0.0	
Appropriation Total	18,840.3	35,299.2	35,299.2	0.0	35,299.2	35,299.2	16,458.9	87.4 %	0.0	
Workers' Compensation										
Workers' Compensation	5,763.7	5,801.5	5,801.5	0.0	5,801.5	5,801.5	37.8	0.7 %	0.0	
Workers' Comp Appeals Comm	424.9	425.9	425.9	0.0	425.9	425.9	1.0	0.2 %	0.0	
WC Benefits Guaranty Fund	778.5	779.6	779.6	0.0	779.6	779.6	1.1	0.1 %	0.0	
Second Injury Fund	2,851.2	2,852.1	2,852.1	0.0	2,852.1	2,852.1	0.9		0.0	
Fishermen's Fund	1,408.0	1,409.9	1,409.9	0.0	1,409.9	1,409.9	1.9	0.1 %	0.0	
Appropriation Total	11,226.3	11,269.0	11,269.0	0.0	11,269.0	11,269.0	42.7	0.4 %	0.0	
Labor Standards and Safety										
Wage and Hour Administration	2,452.5	2,345.8	2,470.2	-124.4	2,345.8	2,345.8	-106.7	-4.4 %	-124.4	-5.0 %
Mechanical Inspection	2,961.2	2,975.4	2,975.4	0.0	2,975.4	2,975.4	14.2	0.5 %	0.0	
Occupational Safety and Health	5,604.1	5,621.7	5,621.7	0.0	5,621.7	5,621.7	17.6	0.3 %	0.0	
Alaska Safety Advisory Council	185.0	185.3	185.3	0.0	185.3	185.3	0.3	0.2 %	0.0	
Appropriation Total	11,202.8	11,128.2	11,252.6	-124.4	11,128.2	11,128.2	-74.6	-0.7 %	-124.4	-1.1 %
Employment & Training Services										
DETS Administration	1,401.2	1,349.2	1,349.2	0.0	1,349.2	1,349.2	-52.0	-3.7 %	0.0	
Workforce Services	17,470.4	17,537.7	17,537.7	0.0	17,537.7	17,537.7	67.3	0.4 %	0.0	
Workforce Development	27,579.0	11,215.4	11,215.4	0.0	11,215.4	11,215.4	-16,363.6	-59.3 %	0.0	
Unemployment Insurance	23,649.2	22,622.1	22,795.3	0.0	22,795.3	22,795.3	-853.9	-3.6 %	0.0	
Appropriation Total	70,099.8	52,724.4	52,897.6	0.0	52,897.6	52,897.6	-17,202.2	-24.5 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtP1n	[5] 20SuppRPL	[6] 20Fn1Bud	[4] - [1] 19Actual to 20MgtP1n		[6] - [4] 20MgtP1n to 20Fn1Bud
Vocational Rehabilitation									
Voc Rehab Administration	943.7	1,252.4	1,252.4	1,252.4	0.0	1,252.4	308.7	32.7 %	0.0
Client Services	14,433.3	17,007.7	17,007.7	17,007.7	0.0	17,007.7	2,574.4	17.8 %	0.0
Disability Determination	4,667.7	5,880.3	5,880.3	5,880.3	0.0	5,880.3	1,212.6	26.0 %	0.0
Special Projects	974.6	1,242.6	1,242.6	1,242.6	0.0	1,242.6	268.0	27.5 %	0.0
Appropriation Total	21,019.3	25,383.0	25,383.0	25,383.0	0.0	25,383.0	4,363.7	20.8 %	0.0
AVTEC									
Alaska Vocational Tech Center	12,482.7	12,663.5	12,663.5	12,913.5	0.0	12,913.5	430.8	3.5 %	0.0
AVTEC Facilities Maintenance	2,304.9	2,173.0	2,173.0	1,923.0	0.0	1,923.0	-381.9	-16.6 %	0.0
Appropriation Total	14,787.6	14,836.5	14,836.5	14,836.5	0.0	14,836.5	48.9	0.3 %	0.0
Agency Total	125,506.5	150,600.5	151,588.7	151,588.7	0.0	151,588.7	26,082.2	20.8 %	0.0
Funding Summary									
Unrestricted General (UGF)	20,685.9	20,853.4	20,846.6	20,846.6	0.0	20,846.6	160.7	0.8 %	0.0
Designated General (DGF)	31,283.2	36,418.4	36,413.4	36,413.4	0.0	36,413.4	5,130.2	16.4 %	0.0
Other State Funds (Other)	12,520.1	17,131.9	17,131.9	17,131.9	0.0	17,131.9	4,611.8	36.8 %	0.0
Federal Receipts (Fed)	61,017.3	76,196.8	77,196.8	77,196.8	0.0	77,196.8	16,179.5	26.5 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Vocational Rehabilitation										
Voc Rehab Administration	1,252.4	1,256.1	1,256.1	0.0	1,256.1	1,256.1	3.7	0.3 %	0.0	
Client Services	17,007.7	17,010.2	17,010.2	0.0	17,010.2	17,010.2	2.5		0.0	
Disability Determination	5,880.3	5,907.0	5,907.0	0.0	5,907.0	5,907.0	26.7	0.5 %	0.0	
Special Projects	1,242.6	1,242.7	1,242.7	0.0	1,242.7	1,242.7	0.1		0.0	
Appropriation Total	25,383.0	25,416.0	25,416.0	0.0	25,416.0	25,416.0	33.0	0.1 %	0.0	
AVTEC										
Alaska Vocational Tech Center	12,913.5	13,477.8	13,477.8	0.0	13,477.8	13,477.8	564.3	4.4 %	0.0	
AVTEC Facilities Maintenance	1,923.0	1,924.4	1,924.4	0.0	1,924.4	1,924.4	1.4	0.1 %	0.0	
Appropriation Total	14,836.5	15,402.2	15,402.2	0.0	15,402.2	15,402.2	565.7	3.8 %	0.0	
Agency Total	151,588.7	151,239.0	151,536.6	-124.4	151,412.2	151,412.2	-176.5	-0.1 %	-124.4	-0.1 %
Funding Summary										
Unrestricted General (UGF)	20,846.6	18,650.6	18,775.0	-124.4	18,650.6	18,650.6	-2,196.0	-10.5 %	-124.4	-0.7 %
Designated General (DGF)	36,413.4	38,832.5	38,832.5	0.0	38,832.5	38,832.5	2,419.1	6.6 %	0.0	
Other State Funds (Other)	17,131.9	17,379.2	17,379.2	0.0	17,379.2	17,379.2	247.3	1.4 %	0.0	
Federal Receipts (Fed)	77,196.8	76,376.7	76,549.9	0.0	76,549.9	76,549.9	-646.9	-0.8 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>
Commissioner and Admin Svcs									
Commissioner's Office	524.3	473.5	473.5	543.5	0.0	543.5	19.2	3.7 %	0.0
Alaska Labor Relations Agency	537.8	537.2	537.2	537.2	0.0	537.2	-0.6	-0.1 %	0.0
Management Services	697.2	353.4	353.4	423.4	0.0	423.4	-273.8	-39.3 %	0.0
Leasing	2,407.6	2,687.5	2,687.5	2,547.5	0.0	2,547.5	139.9	5.8 %	0.0
Data Processing	164.4	167.9	167.9	167.9	0.0	167.9	3.5	2.1 %	0.0
Labor Market Information	1,109.8	1,548.8	1,548.8	1,548.8	0.0	1,548.8	439.0	39.6 %	0.0
Appropriation Total	5,441.1	5,768.3	5,768.3	5,768.3	0.0	5,768.3	327.2	6.0 %	0.0
Workers' Compensation									
Workers' Compensation	5,368.6	5,763.7	5,763.7	5,763.7	0.0	5,763.7	395.1	7.4 %	0.0
Workers' Comp Appeals Comm	323.1	424.9	424.9	424.9	0.0	424.9	101.8	31.5 %	0.0
WC Benefits Guaranty Fund	556.9	778.5	778.5	778.5	0.0	778.5	221.6	39.8 %	0.0
Second Injury Fund	2,480.1	2,851.2	2,851.2	2,851.2	0.0	2,851.2	371.1	15.0 %	0.0
Fishermen's Fund	1,004.2	1,391.9	1,408.0	1,408.0	0.0	1,408.0	403.8	40.2 %	0.0
Appropriation Total	9,732.9	11,210.2	11,226.3	11,226.3	0.0	11,226.3	1,493.4	15.3 %	0.0
Labor Standards and Safety									
Wage and Hour Administration	1,785.5	1,825.9	1,825.9	1,825.9	0.0	1,825.9	40.4	2.3 %	0.0
Mechanical Inspection	1,997.7	2,252.8	2,252.8	2,252.8	0.0	2,252.8	255.1	12.8 %	0.0
Occupational Safety and Health	2,123.4	3,296.3	3,268.4	3,268.4	0.0	3,268.4	1,145.0	53.9 %	0.0
Appropriation Total	5,906.6	7,375.0	7,347.1	7,347.1	0.0	7,347.1	1,440.5	24.4 %	0.0
Employment & Training Services									
Workforce Services	372.8	771.7	771.7	771.7	0.0	771.7	398.9	107.0 %	0.0
Workforce Development	14,987.4	16,213.2	16,213.2	16,213.2	0.0	16,213.2	1,225.8	8.2 %	0.0
Unemployment Insurance	714.0	856.7	856.7	856.7	0.0	856.7	142.7	20.0 %	0.0
Appropriation Total	16,074.2	17,841.6	17,841.6	17,841.6	0.0	17,841.6	1,767.4	11.0 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget	[6] - [1] 21 Budget	[6] - [3] 21ConfCom to 21 Budget	
Commissioner and Admin Svcs										
Commissioner's Office	543.5	508.5	508.5	0.0	508.5	508.5	-35.0	-6.4 %	0.0	
Workforce Investment Board	0.0	11,885.4	11,885.4	0.0	11,885.4	11,885.4	11,885.4	>999 %	0.0	
Alaska Labor Relations Agency	537.2	537.2	537.2	0.0	537.2	537.2	0.0		0.0	
Management Services	423.4	378.8	378.8	0.0	378.8	378.8	-44.6	-10.5 %	0.0	
Leasing	2,547.5	2,547.5	2,547.5	0.0	2,547.5	2,547.5	0.0		0.0	
Data Processing	167.9	122.9	122.9	0.0	122.9	122.9	-45.0	-26.8 %	0.0	
Labor Market Information	1,548.8	1,222.1	1,222.1	0.0	1,222.1	1,222.1	-326.7	-21.1 %	0.0	
Appropriation Total	5,768.3	17,202.4	17,202.4	0.0	17,202.4	17,202.4	11,434.1	198.2 %	0.0	
Workers' Compensation										
Workers' Compensation	5,763.7	5,801.5	5,801.5	0.0	5,801.5	5,801.5	37.8	0.7 %	0.0	
Workers' Comp Appeals Comm	424.9	425.9	425.9	0.0	425.9	425.9	1.0	0.2 %	0.0	
WC Benefits Guaranty Fund	778.5	779.6	779.6	0.0	779.6	779.6	1.1	0.1 %	0.0	
Second Injury Fund	2,851.2	2,852.1	2,852.1	0.0	2,852.1	2,852.1	0.9		0.0	
Fishermen's Fund	1,408.0	1,409.9	1,409.9	0.0	1,409.9	1,409.9	1.9	0.1 %	0.0	
Appropriation Total	11,226.3	11,269.0	11,269.0	0.0	11,269.0	11,269.0	42.7	0.4 %	0.0	
Labor Standards and Safety										
Wage and Hour Administration	1,825.9	1,713.5	1,837.9	-124.4	1,713.5	1,713.5	-112.4	-6.2 %	-124.4	-6.8 %
Mechanical Inspection	2,252.8	2,263.2	2,263.2	0.0	2,263.2	2,263.2	10.4	0.5 %	0.0	
Occupational Safety and Health	3,268.4	3,275.6	3,275.6	0.0	3,275.6	3,275.6	7.2	0.2 %	0.0	
Appropriation Total	7,347.1	7,252.3	7,376.7	-124.4	7,252.3	7,252.3	-94.8	-1.3 %	-124.4	-1.7 %
Employment & Training Services										
Workforce Services	771.7	773.6	773.6	0.0	773.6	773.6	1.9	0.2 %	0.0	
Workforce Development	16,213.2	4,786.9	4,786.9	0.0	4,786.9	4,786.9	-11,426.3	-70.5 %	0.0	
Unemployment Insurance	856.7	861.9	861.9	0.0	861.9	861.9	5.2	0.6 %	0.0	
Appropriation Total	17,841.6	6,422.4	6,422.4	0.0	6,422.4	6,422.4	-11,419.2	-64.0 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom 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] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>	<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>
Vocational Rehabilitation								
Client Services	4,672.7	4,751.2	4,751.2	4,751.2	0.0	4,751.2	78.5 1.7 %	0.0
Special Projects	167.0	167.0	167.0	167.0	0.0	167.0	0.0	0.0
Appropriation Total	4,839.7	4,918.2	4,918.2	4,918.2	0.0	4,918.2	78.5 1.6 %	0.0
AVTEC								
Alaska Vocational Tech Center	9,974.6	10,158.5	10,158.5	10,158.5	0.0	10,158.5	183.9 1.8 %	0.0
Appropriation Total	9,974.6	10,158.5	10,158.5	10,158.5	0.0	10,158.5	183.9 1.8 %	0.0
Agency Total	51,969.1	57,271.8	57,260.0	57,260.0	0.0	57,260.0	5,290.9 10.2 %	0.0
Funding Summary								
Unrestricted General (UGF)	20,685.9	20,853.4	20,846.6	20,846.6	0.0	20,846.6	160.7 0.8 %	0.0
Designated General (DGF)	31,283.2	36,418.4	36,413.4	36,413.4	0.0	36,413.4	5,130.2 16.4 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>	<u>[6] - [3] 21ConfCom to 21 Budget</u>		
Vocational Rehabilitation										
Client Services	4,751.2	4,694.0	4,694.0	0.0	4,694.0	4,694.0	-57.2	-1.2 %		0.0
Special Projects	167.0	167.0	167.0	0.0	167.0	167.0	0.0			0.0
Appropriation Total	4,918.2	4,861.0	4,861.0	0.0	4,861.0	4,861.0	-57.2	-1.2 %		0.0
AVTEC										
Alaska Vocational Tech Center	10,158.5	10,476.0	10,476.0	0.0	10,476.0	10,476.0	317.5	3.1 %		0.0
Appropriation Total	10,158.5	10,476.0	10,476.0	0.0	10,476.0	10,476.0	317.5	3.1 %		0.0
Agency Total	57,260.0	57,483.1	57,607.5	-124.4	57,483.1	57,483.1	223.1	0.4 %	-124.4	-0.2 %
Funding Summary										
Unrestricted General (UGF)	20,846.6	18,650.6	18,775.0	-124.4	18,650.6	18,650.6	-2,196.0	-10.5 %	-124.4	-0.7 %
Designated General (DGF)	36,413.4	38,832.5	38,832.5	0.0	38,832.5	38,832.5	2,419.1	6.6 %		0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom 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] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>
Commissioner and Admin Svcs									
Commissioner's Office	524.3	473.5	473.5	543.5	0.0	543.5	19.2	3.7 %	0.0
Alaska Labor Relations Agency	537.8	537.2	537.2	537.2	0.0	537.2	-0.6	-0.1 %	0.0
Management Services	697.2	353.4	353.4	423.4	0.0	423.4	-273.8	-39.3 %	0.0
Leasing	2,407.6	2,687.5	2,687.5	2,547.5	0.0	2,547.5	139.9	5.8 %	0.0
Data Processing	164.4	167.9	167.9	167.9	0.0	167.9	3.5	2.1 %	0.0
Labor Market Information	1,042.2	1,424.7	1,424.7	1,424.7	0.0	1,424.7	382.5	36.7 %	0.0
Appropriation Total	5,373.5	5,644.2	5,644.2	5,644.2	0.0	5,644.2	270.7	5.0 %	0.0
Labor Standards and Safety									
Wage and Hour Administration	1,785.5	1,825.9	1,825.9	1,825.9	0.0	1,825.9	40.4	2.3 %	0.0
Occupational Safety and Health	294.3	303.1	296.3	296.3	0.0	296.3	2.0	0.7 %	0.0
Appropriation Total	2,079.8	2,129.0	2,122.2	2,122.2	0.0	2,122.2	42.4	2.0 %	0.0
Employment & Training Services									
Workforce Development	3,821.6	3,825.0	3,825.0	3,825.0	0.0	3,825.0	3.4	0.1 %	0.0
Appropriation Total	3,821.6	3,825.0	3,825.0	3,825.0	0.0	3,825.0	3.4	0.1 %	0.0
Vocational Rehabilitation									
Client Services	4,473.6	4,553.0	4,553.0	4,553.0	0.0	4,553.0	79.4	1.8 %	0.0
Special Projects	167.0	167.0	167.0	167.0	0.0	167.0	0.0		0.0
Appropriation Total	4,640.6	4,720.0	4,720.0	4,720.0	0.0	4,720.0	79.4	1.7 %	0.0
AVTEC									
Alaska Vocational Tech Center	4,770.4	4,535.2	4,535.2	4,535.2	0.0	4,535.2	-235.2	-4.9 %	0.0
Appropriation Total	4,770.4	4,535.2	4,535.2	4,535.2	0.0	4,535.2	-235.2	-4.9 %	0.0
Agency Total	20,685.9	20,853.4	20,846.6	20,846.6	0.0	20,846.6	160.7	0.8 %	0.0
Funding Summary									
Unrestricted General (UGF)	20,685.9	20,853.4	20,846.6	20,846.6	0.0	20,846.6	160.7	0.8 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Commissioner and Admin Svcs										
Commissioner's Office	543.5	508.5	508.5	0.0	508.5	508.5	-35.0	-6.4 %	0.0	
Workforce Investment Board	0.0	1,245.1	1,245.1	0.0	1,245.1	1,245.1	1,245.1	>999 %	0.0	
Alaska Labor Relations Agency	537.2	537.2	537.2	0.0	537.2	537.2	0.0		0.0	
Management Services	423.4	378.8	378.8	0.0	378.8	378.8	-44.6	-10.5 %	0.0	
Leasing	2,547.5	2,547.5	2,547.5	0.0	2,547.5	2,547.5	0.0		0.0	
Data Processing	167.9	122.9	122.9	0.0	122.9	122.9	-45.0	-26.8 %	0.0	
Labor Market Information	1,424.7	1,097.3	1,097.3	0.0	1,097.3	1,097.3	-327.4	-23.0 %	0.0	
Appropriation Total	5,644.2	6,437.3	6,437.3	0.0	6,437.3	6,437.3	793.1	14.1 %	0.0	
Labor Standards and Safety										
Wage and Hour Administration	1,825.9	313.5	437.9	-124.4	313.5	313.5	-1,512.4	-82.8 %	-124.4	-28.4 %
Occupational Safety and Health	296.3	295.0	295.0	0.0	295.0	295.0	-1.3	-0.4 %	0.0	
Appropriation Total	2,122.2	608.5	732.9	-124.4	608.5	608.5	-1,513.7	-71.3 %	-124.4	-17.0 %
Employment & Training Services										
Workforce Development	3,825.0	2,580.7	2,580.7	0.0	2,580.7	2,580.7	-1,244.3	-32.5 %	0.0	
Appropriation Total	3,825.0	2,580.7	2,580.7	0.0	2,580.7	2,580.7	-1,244.3	-32.5 %	0.0	
Vocational Rehabilitation										
Client Services	4,553.0	4,495.8	4,495.8	0.0	4,495.8	4,495.8	-57.2	-1.3 %	0.0	
Special Projects	167.0	167.0	167.0	0.0	167.0	167.0	0.0		0.0	
Appropriation Total	4,720.0	4,662.8	4,662.8	0.0	4,662.8	4,662.8	-57.2	-1.2 %	0.0	
AVTEC										
Alaska Vocational Tech Center	4,535.2	4,361.3	4,361.3	0.0	4,361.3	4,361.3	-173.9	-3.8 %	0.0	
Appropriation Total	4,535.2	4,361.3	4,361.3	0.0	4,361.3	4,361.3	-173.9	-3.8 %	0.0	
Agency Total	20,846.6	18,650.6	18,775.0	-124.4	18,650.6	18,650.6	-2,196.0	-10.5 %	-124.4	-0.7 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>	<u>[6] - [3] 21ConfCom to 21 Budget</u>
Funding Summary								
Unrestricted General (UGF)	20,846.6	18,650.6	18,775.0	-124.4	18,650.6	18,650.6	-2,196.0 -10.5 %	-124.4 -0.7 %

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**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtPln	[5] 20SuppRPL	[6] 20Fn1Bud	[4] - [1] 19Actual to 20MgtPln	[6] - [4] 20MgtPln to 20Fn1Bud
Total	125,506.5	150,600.5	151,588.7	151,588.7	0.0	151,588.7	26,082.2 20.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	65,886.5	75,527.6	75,527.6	73,548.8	0.0	73,548.8	7,662.3 11.6 %	0.0
2 Travel	751.3	625.4	597.5	787.6	0.0	787.6	36.3 4.8 %	0.0
3 Services	24,022.7	32,884.2	32,884.2	33,860.9	0.0	33,860.9	9,838.2 41.0 %	0.0
4 Commodities	2,757.9	2,565.4	2,565.4	2,439.6	0.0	2,439.6	-318.3 -11.5 %	0.0
5 Capital Outlay	71.6	266.9	266.9	266.9	0.0	266.9	195.3 272.8 %	0.0
7 Grants, Benefits	32,016.5	38,731.0	39,747.1	40,684.9	0.0	40,684.9	8,668.4 27.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	61,017.3	76,196.8	77,196.8	77,196.8	0.0	77,196.8	16,179.5 26.5 %	0.0
1003 GF/Match (UGF)	6,878.8	6,963.9	6,957.1	6,957.1	0.0	6,957.1	78.3 1.1 %	0.0
1004 Gen Fund (UGF)	13,807.1	13,889.5	13,889.5	13,889.5	0.0	13,889.5	82.4 0.6 %	0.0
1005 GF/Prgm (DGF)	3,471.6	3,652.1	3,652.1	3,652.1	0.0	3,652.1	180.5 5.2 %	0.0
1007 I/A Rcpts (Other)	11,176.0	15,690.9	15,690.9	15,690.9	0.0	15,690.9	4,514.9 40.4 %	0.0
1031 Sec Injury (DGF)	2,480.1	2,851.2	2,851.2	2,851.2	0.0	2,851.2	371.1 15.0 %	0.0
1032 Fish Fund (DGF)	1,004.2	1,391.9	1,408.0	1,408.0	0.0	1,408.0	403.8 40.2 %	0.0
1049 Trng Bldg (DGF)	372.8	771.7	771.7	771.7	0.0	771.7	398.9 107.0 %	0.0
1054 STEP (DGF)	7,785.2	8,473.0	8,473.0	8,473.0	0.0	8,473.0	687.8 8.8 %	0.0
1061 CIP Rcpts (Other)	98.0	99.8	99.8	99.8	0.0	99.8	1.8 1.8 %	0.0
1092 MHTAAR (Other)	92.3	75.0	75.0	75.0	0.0	75.0	-17.3 -18.7 %	0.0
1108 Stat Desig (Other)	1,086.5	1,142.0	1,142.0	1,142.0	0.0	1,142.0	55.5 5.1 %	0.0
1117 VocRehab F (Other)	67.3	124.2	124.2	124.2	0.0	124.2	56.9 84.5 %	0.0
1151 VoTech Ed (DGF)	5,955.6	6,888.0	6,888.0	6,888.0	0.0	6,888.0	932.4 15.7 %	0.0
1157 Wrks Safe (DGF)	7,588.4	9,293.3	9,272.2	9,272.2	0.0	9,272.2	1,683.8 22.2 %	0.0
1172 Bldg Safe (DGF)	1,869.3	2,120.5	2,120.5	2,120.5	0.0	2,120.5	251.2 13.4 %	0.0
1203 WCBenGF (DGF)	556.9	778.5	778.5	778.5	0.0	778.5	221.6 39.8 %	0.0
1237 VocRehab S (DGF)	199.1	198.2	198.2	198.2	0.0	198.2	-0.9 -0.5 %	0.0

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget	[6] - [3] 21ConfCom to 21 Budget		
Total	151,588.7	151,239.0	151,536.6	-124.4	151,412.2	151,412.2	-176.5	-0.1 %	-124.4	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	73,548.8	75,016.5	75,273.2	-83.5	75,189.7	75,189.7	1,640.9	2.2 %	-83.5	-0.1 %
2 Travel	787.6	820.4	820.4	0.0	820.4	820.4	32.8	4.2 %	0.0	
3 Services	33,860.9	32,377.2	32,418.1	-40.9	32,377.2	32,377.2	-1,483.7	-4.4 %	-40.9	-0.1 %
4 Commodities	2,439.6	2,664.2	2,664.2	0.0	2,664.2	2,664.2	224.6	9.2 %	0.0	
5 Capital Outlay	266.9	266.9	266.9	0.0	266.9	266.9	0.0		0.0	
7 Grants, Benefits	40,684.9	40,093.8	40,093.8	0.0	40,093.8	40,093.8	-591.1	-1.5 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	4,694.0	-109.5	4,584.5	4,584.5	4,584.5	>999 %	-109.5	-2.3 %
1002 Fed Rcpts (Fed)	77,196.8	76,376.7	76,549.9	0.0	76,549.9	76,549.9	-646.9	-0.8 %	0.0	
1003 GF/Match (UGF)	6,957.1	6,902.4	5,176.6	0.0	5,176.6	5,176.6	-1,780.5	-25.6 %	0.0	
1004 Gen Fund (UGF)	13,889.5	11,748.2	8,904.4	-14.9	8,889.5	8,889.5	-5,000.0	-36.0 %	-14.9	-0.2 %
1005 GF/Prgm (DGF)	3,652.1	5,317.2	5,317.2	0.0	5,317.2	5,317.2	1,665.1	45.6 %	0.0	
1007 I/A Rcpts (Other)	15,690.9	15,747.4	15,747.4	0.0	15,747.4	15,747.4	56.5	0.4 %	0.0	
1031 Sec Injury (DGF)	2,851.2	2,852.1	2,852.1	0.0	2,852.1	2,852.1	0.9		0.0	
1032 Fish Fund (DGF)	1,408.0	1,409.9	1,409.9	0.0	1,409.9	1,409.9	1.9	0.1 %	0.0	
1049 Trng Bldg (DGF)	771.7	773.6	773.6	0.0	773.6	773.6	1.9	0.2 %	0.0	
1054 STEP (DGF)	8,473.0	8,475.9	8,475.9	0.0	8,475.9	8,475.9	2.9		0.0	
1061 CIP Rcpts (Other)	99.8	99.8	99.8	0.0	99.8	99.8	0.0		0.0	
1092 MHTAAR (Other)	75.0	25.0	25.0	0.0	25.0	25.0	-50.0	-66.7 %	0.0	
1108 Stat Desig (Other)	1,142.0	1,382.8	1,382.8	0.0	1,382.8	1,382.8	240.8	21.1 %	0.0	
1117 VocRehab F (Other)	124.2	124.2	124.2	0.0	124.2	124.2	0.0		0.0	
1151 VoTech Ed (DGF)	6,888.0	7,576.1	7,576.1	0.0	7,576.1	7,576.1	688.1	10.0 %	0.0	
1157 Wrkrs Safe (DGF)	9,272.2	9,320.2	9,320.2	0.0	9,320.2	9,320.2	48.0	0.5 %	0.0	
1172 Bldg Safe (DGF)	2,120.5	2,129.7	2,129.7	0.0	2,129.7	2,129.7	9.2	0.4 %	0.0	
1203 WCBenGF (DGF)	778.5	779.6	779.6	0.0	779.6	779.6	1.1	0.1 %	0.0	

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1]</u> <u>19Actual</u>	<u>[2]</u> <u>20 CC</u>	<u>[3]</u> <u>20 Auth</u>	<u>[4]</u> <u>20MgtPln</u>	<u>[5]</u> <u>20SuppRPL</u>	<u>[6]</u> <u>20FnlBud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtPln</u>		<u>[6] - [4]</u> <u>20MgtPln to 20FnlBud</u>
<u>Positions</u>									
Perm Full Time	677	669	669	671	0	671	-6	-0.9 %	0
Perm Part Time	50	50	50	48	0	48	-2	-4.0 %	0
Temporary	7	6	6	22	0	22	15	214.3 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,685.9	20,853.4	20,846.6	20,846.6	0.0	20,846.6	160.7	0.8 %	0.0
Designated General (DGF)	31,283.2	36,418.4	36,413.4	36,413.4	0.0	36,413.4	5,130.2	16.4 %	0.0
Other State Funds (Other)	12,520.1	17,131.9	17,131.9	17,131.9	0.0	17,131.9	4,611.8	36.8 %	0.0
Federal Receipts (Fed)	61,017.3	76,196.8	77,196.8	77,196.8	0.0	77,196.8	16,179.5	26.5 %	0.0

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] <u>20Fn1Bud</u>	[2] <u>21GovAmd</u>	[3] <u>21ConfCom</u>	[4] <u>21 Vetoes</u>	[5] <u>21 Enacted</u>	[6] <u>21 Budget</u>	[6] - [1] <u>20Fn1Bud to 21 Budget</u>	[6] - [3] <u>21ConfCom to 21 Budget</u>		
<u>Funding Sources (continued)</u>										
1237 VocRehab S (DGF)	198.2	198.2	198.2	0.0	198.2	198.2	0.0		0.0	
<u>Positions</u>										
Perm Full Time	671	662	665	-1	664	664	-7	-1.0 %	-1	-0.2 %
Perm Part Time	48	48	48	0	48	48	0		0	
Temporary	22	22	22	0	22	22	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,846.6	18,650.6	18,775.0	-124.4	18,650.6	18,650.6	-2,196.0	-10.5 %	-124.4	-0.7 %
Designated General (DGF)	36,413.4	38,832.5	38,832.5	0.0	38,832.5	38,832.5	2,419.1	6.6 %	0.0	
Other State Funds (Other)	17,131.9	17,379.2	17,379.2	0.0	17,379.2	17,379.2	247.3	1.4 %	0.0	
Federal Receipts (Fed)	77,196.8	76,376.7	76,549.9	0.0	76,549.9	76,549.9	-646.9	-0.8 %	0.0	

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,059.7	1,059.7	1,024.7	1,024.7	0.0	1,024.7	1,024.7	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	881.0	885.3	885.3	885.3	0.0	885.3	885.3	0.0	0.0
2 Travel	44.1	44.1	44.1	44.1	0.0	44.1	44.1	0.0	0.0
3 Services	109.6	105.3	70.3	70.3	0.0	70.3	70.3	0.0	0.0
4 Commodities	15.0	15.0	15.0	15.0	0.0	15.0	15.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	10.0	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	127.1	0.0	127.1	127.1	127.1 >999 %	0.0
1004 Gen Fund (UGF)	543.5	543.5	508.5	381.4	0.0	381.4	381.4	-127.1 -25.0 %	0.0
1007 I/A Rcpts (Other)	516.2	516.2	516.2	516.2	0.0	516.2	516.2	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0	6	6	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	989.7	799.0	22.4	143.3	15.0	10.0	0.0	0.0	5	0	0
1003 GF/Match (UGF)		8.0										
1004 Gen Fund (UGF)		465.5										
1007 I/A Rcpts (Other)		516.2										
Transfer from Leasing for Legal Service Expenditures	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
Transfer Authority from Management Services to Offset Transfer to Simplify Accounting Structures	TrIn	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
Transfer Apprenticeship Coordinator (07-X090) from Workforce Development for Apprenticeship and Training Programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Management Services to Simplify Accounting Structures	TrOut	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-8.0										
Align Authority with Anticipated Expenditures	LIT	0.0	82.0	21.7	-103.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		1,059.7	881.0	44.1	109.6	15.0	10.0	0.0	0.0	6	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	989.7	799.0	22.4	143.3	15.0	10.0	0.0	0.0	5	0	0
1003 GF/Match (UGF)		8.0										
1004 Gen Fund (UGF)		465.5										
1007 I/A Rcpts (Other)		516.2										
Transfer from Leasing for Legal Service Expenditures	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
Transfer Authority from Management Services to Offset Transfer to Simplify Accounting Structures	TrIn	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
Transfer Apprenticeship Coordinator (07-X090) from Workforce Development for Apprenticeship and Training Programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Management Services to Simplify Accounting Structures	TrOut	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-8.0										
Align Authority with Anticipated Expenditures	LIT	0.0	82.0	21.7	-103.7	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,059.7	885.3	44.1	105.3	15.0	10.0	0.0	0.0	6	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Reduce Authority to Realize Anticipated Legal Expense Savings	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
FY21 Governor Amended Total		1,024.7	885.3	44.1	70.3	15.0	10.0	0.0	0.0	6	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		127.1										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * Changes from FY21 Governor Amended to Conference Committee * * * (continued)												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR (continued) 1004 Gen Fund (UGF) -127.1												
Conference Committee Total		1,024.7	885.3	44.1	70.3	15.0	10.0	0.0	0.0	6	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		1,024.7	885.3	44.1	70.3	15.0	10.0	0.0	0.0	6	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		1,024.7	885.3	44.1	70.3	15.0	10.0	0.0	0.0	6	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	575.5	17,027.2	17,485.1	17,485.1	0.0	17,485.1	17,485.1	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	464.8	1,608.6	1,608.6	1,608.6	0.0	1,608.6	1,608.6	0.0	0.0
2 Travel	53.9	86.7	86.7	86.7	0.0	86.7	86.7	0.0	0.0
3 Services	30.4	218.6	218.6	218.6	0.0	218.6	218.6	0.0	0.0
4 Commodities	26.4	26.4	26.4	26.4	0.0	26.4	26.4	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
7 Grants, Benefits	0.0	15,086.9	15,544.8	15,544.8	0.0	15,544.8	15,544.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	311.3	0.0	311.3	311.3	311.3 >999 %	0.0
1002 Fed Rcpts (Fed)	0.0	5,010.2	5,010.2	5,010.2	0.0	5,010.2	5,010.2	0.0	0.0
1004 Gen Fund (UGF)	0.0	1,245.1	1,245.1	933.8	0.0	933.8	933.8	-311.3 -25.0 %	0.0
1007 I/A Rcpts (Other)	575.5	589.5	589.5	589.5	0.0	589.5	589.5	0.0	0.0
1054 STEP (DGF)	0.0	5,923.7	5,923.7	5,923.7	0.0	5,923.7	5,923.7	0.0	0.0
1151 VoTech Ed (DGF)	0.0	4,258.7	4,716.6	4,716.6	0.0	4,716.6	4,716.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	0	14	14	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	474.9	364.2	11.2	73.1	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		474.9										
Transfer Grants Unit from Workforce Development to Workforce Investment Board for Better Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer Program Coordinator I (07-5544) from Labor Market Information for Grant Support	TrIn	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		100.6										
Transfer Administrative Assistant III (21-3027) from Employment and Training Services Admin for Grant Unit Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator II (07-5285) from Unemployment Insurance for Grant Support	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	0.0	42.7	-42.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		575.5	464.8	53.9	30.4	26.4	0.0	0.0	0.0	14	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	474.9	364.2	11.2	73.1	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		474.9										
Transfer Grants Unit from Workforce Development to Workforce Investment Board for Better Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer Program Coordinator I (07-5544) from Labor Market Information for Grant Support	TrIn	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		100.6										
Transfer Administrative Assistant III (21-3027) from Employment and Training Services Admin for Grant Unit Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator II (07-5285) from Unemployment Insurance for Grant Support	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	0.0	42.7	-42.7	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.0										
Transfer Grants Unit from Workforce Development	TrIn	16,380.0	1,129.8	32.8	130.5	0.0	0.0	15,086.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,952.5										
1004 Gen Fund (UGF)		1,245.1										
1054 STEP (DGF)		5,923.7										
1151 VoTech Ed (DGF)		4,258.7										
Transfer from Employment and Training Services Administration for Administrative Assistant III (21-3027)	TrIn	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.7										
FY21 Adjusted Base Total		17,027.2	1,608.6	86.7	218.6	26.4	0.0	15,086.9	0.0	14	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
GA 28 Alaska Technical and Vocational Education Funding 1151 VoTech Ed (DGF) 457.9	Inc	457.9	0.0	0.0	0.0	0.0	0.0	457.9	0.0	0	0	0
FY21 Governor Amended Total		17,485.1	1,608.6	86.7	218.6	26.4	0.0	15,544.8	0.0	14	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 311.3 1004 Gen Fund (UGF) -311.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Total		17,485.1	1,608.6	86.7	218.6	26.4	0.0	15,544.8	0.0	14	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		17,485.1	1,608.6	86.7	218.6	26.4	0.0	15,544.8	0.0	14	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		17,485.1	1,608.6	86.7	218.6	26.4	0.0	15,544.8	0.0	14	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	537.2	537.2	537.2	537.2	0.0	537.2	537.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	369.2	369.2	369.2	369.2	0.0	369.2	369.2	0.0	0.0
2 Travel	27.8	27.8	27.8	27.8	0.0	27.8	27.8	0.0	0.0
3 Services	113.2	113.2	113.2	113.2	0.0	113.2	113.2	0.0	0.0
4 Commodities	27.0	27.0	27.0	27.0	0.0	27.0	27.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	134.3	0.0	134.3	134.3	134.3 >999 %	0.0
1004 Gen Fund (UGF)	537.2	537.2	537.2	402.9	0.0	402.9	402.9	-134.3 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	0	3	3	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	537.2	410.0	6.3	93.9	27.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		537.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-40.8	21.5	19.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0

*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	537.2	410.0	6.3	93.9	27.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		537.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-40.8	21.5	19.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY21 Governor Amended Total		537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		134.3										
1004 Gen Fund (UGF)		-134.3										
Conference Committee Total		537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	3,977.3	3,992.2	3,947.4	3,947.4	0.0	3,947.4	3,947.4	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,890.2	2,905.1	2,860.3	2,860.3	0.0	2,860.3	2,860.3	0.0	0.0	
2 Travel	12.8	12.8	12.8	12.8	0.0	12.8	12.8	0.0	0.0	
3 Services	1,046.2	1,046.2	1,046.2	1,046.2	0.0	1,046.2	1,046.2	0.0	0.0	
4 Commodities	28.1	28.1	28.1	28.1	0.0	28.1	28.1	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	94.8	0.0	94.8	94.8	94.8	>999 %	0.0
1002 Fed Rcpts (Fed)	2,473.6	2,483.7	2,483.8	2,483.8	0.0	2,483.8	2,483.8	0.0		0.0
1003 GF/Match (UGF)	107.4	107.4	107.4	80.5	0.0	80.5	80.5	-26.9	-25.0 %	0.0
1004 Gen Fund (UGF)	316.0	316.4	271.4	203.5	0.0	203.5	203.5	-67.9	-25.0 %	0.0
1007 I/A Rcpts (Other)	1,080.3	1,084.7	1,084.8	1,084.8	0.0	1,084.8	1,084.8	0.0		0.0
<u>Positions</u>										
Perm Full Time	27	27	26	26	0	26	26	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	3,907.3	2,890.2	12.8	976.2	28.1	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		2,473.6										
1003 GF/Match (UGF)		99.4										
1004 Gen Fund (UGF)		254.0										
1007 I/A Rcpts (Other)		1,080.3										
Transfer Authority from Commissioner's Office to Simplify Accounting Structures	TrIn	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		8.0										
Transfer from Leasing to Align with Anticipated Expenditures	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
Transfer Authority to Commissioner's Office to Offset Transfer to Simplify Accounting Structures	TrOut	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
FY20 Final Budget Total		3,977.3	2,890.2	12.8	1,046.2	28.1	0.0	0.0	0.0	27	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	3,907.3	2,890.2	12.8	976.2	28.1	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		2,473.6										
1003 GF/Match (UGF)		99.4										
1004 Gen Fund (UGF)		254.0										
1007 I/A Rcpts (Other)		1,080.3										
Transfer Authority from Commissioner's Office to Simplify Accounting Structures	TrIn	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		8.0										
Transfer from Leasing to Align with Anticipated Expenditures	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
Transfer Authority to Commissioner's Office to Offset Transfer to Simplify Accounting Structures	TrOut	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
FY2021 Salary and Health Insurance Increases	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.1										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		4.4										
FY21 Adjusted Base Total		3,992.2	2,905.1	12.8	1,046.2	28.1	0.0	0.0	0.0	27	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Delete Administrative Assistant I (07-1204) and Authority No Longer Needed	Dec	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-45.0										
FY2021 Salary Adjustment Correction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1007 I/A Rcpts (Other)		0.1										
FY21 Governor Amended Total		3,947.4	2,860.3	12.8	1,046.2	28.1	0.0	0.0	0.0	26	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		94.8										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 FY21 Governor Amended to Conference Committee * * * (continued)												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR (continued)												
1003 GF/Match (UGF)		-26.9										
1004 Gen Fund (UGF)		-67.9										
Conference Committee Total		3,947.4	2,860.3	12.8	1,046.2	28.1	0.0	0.0	0.0	26	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		3,947.4	2,860.3	12.8	1,046.2	28.1	0.0	0.0	0.0	26	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		3,947.4	2,860.3	12.8	1,046.2	28.1	0.0	0.0	0.0	26	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,547.5	2,547.5	2,547.5	2,547.5	0.0	2,547.5	2,547.5	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,547.5	2,547.5	2,547.5	2,547.5	0.0	2,547.5	2,547.5	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	636.9	0.0	636.9	636.9	636.9 >999 %	0.0
1004 Gen Fund (UGF)	2,547.5	2,547.5	2,547.5	1,910.6	0.0	1,910.6	1,910.6	-636.9 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,687.5										
Transfer to Commissioner's Office for Legal Service Expenditures	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.0										
Transfer to Management Services to Align with Anticipated Expenditures	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.0										
FY20 Final Budget Total		2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
FY21 Conference Committee	ConfCom	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,687.5										
Transfer to Commissioner's Office for Legal Service Expenditures	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.0										
Transfer to Management Services to Align with Anticipated Expenditures	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.0										
FY21 Adjusted Base Total		2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		636.9										
1004 Gen Fund (UGF)		-636.9										
Conference Committee Total		2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	5,637.9	5,656.8	5,612.0	5,612.0	0.0	5,612.0	5,612.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,495.0	2,583.9	2,584.1	2,584.1	0.0	2,584.1	2,584.1	0.0	0.0
2 Travel	6.8	6.8	6.8	6.8	0.0	6.8	6.8	0.0	0.0
3 Services	2,984.0	2,914.0	2,869.0	2,869.0	0.0	2,869.0	2,869.0	0.0	0.0
4 Commodities	127.1	127.1	127.1	127.1	0.0	127.1	127.1	0.0	0.0
5 Capital Outlay	25.0	25.0	25.0	25.0	0.0	25.0	25.0	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	30.7	0.0	30.7	30.7	30.7 >999 %	0.0
1002 Fed Rcpts (Fed)	3,566.0	3,581.7	3,581.9	3,581.9	0.0	3,581.9	3,581.9	0.0	0.0
1004 Gen Fund (UGF)	167.9	167.9	122.9	92.2	0.0	92.2	92.2	-30.7 -25.0 %	0.0
1007 I/A Rcpts (Other)	1,904.0	1,907.2	1,907.2	1,907.2	0.0	1,907.2	1,907.2	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	0	16	16	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<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>
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	5,637.9	2,495.0	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		3,566.0										
1004 Gen Fund (UGF)		167.9										
1007 I/A Rcpts (Other)		1,904.0										
FY20 Final Budget Total		5,637.9	2,495.0	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	5,637.9	2,495.0	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		3,566.0										
1004 Gen Fund (UGF)		167.9										
1007 I/A Rcpts (Other)		1,904.0										
FY2021 Salary and Health Insurance Increases	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
1007 I/A Rcpts (Other)		3.2										
Align Authority with Anticipated Expenditures	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		5,656.8	2,583.9	6.8	2,914.0	127.1	25.0	0.0	0.0	16	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Reduce Data Processing Project Authority	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
FY2021 Salary Adjustment Correction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
FY21 Governor Amended Total		5,612.0	2,584.1	6.8	2,869.0	127.1	25.0	0.0	0.0	16	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		30.7										
1004 Gen Fund (UGF)		-30.7										
Conference Committee Total		5,612.0	2,584.1	6.8	2,869.0	127.1	25.0	0.0	0.0	16	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		5,612.0	2,584.1	6.8	2,869.0	127.1	25.0	0.0	0.0	16	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		5,612.0	2,584.1	6.8	2,869.0	127.1	25.0	0.0	0.0	16	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	4,505.2	4,205.3	4,145.3	4,145.3	0.0	4,145.3	4,145.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,225.6	3,151.7	3,135.7	3,135.7	0.0	3,135.7	3,135.7	0.0	0.0
2 Travel	39.2	39.2	39.2	39.2	0.0	39.2	39.2	0.0	0.0
3 Services	1,215.4	989.4	945.4	945.4	0.0	945.4	945.4	0.0	0.0
4 Commodities	25.0	25.0	25.0	25.0	0.0	25.0	25.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	274.3	0.0	274.3	274.3	274.3 >999 %	0.0
1002 Fed Rcpts (Fed)	1,376.8	1,384.5	1,384.5	1,384.5	0.0	1,384.5	1,384.5	0.0	0.0
1004 Gen Fund (UGF)	1,424.7	1,182.3	1,097.3	823.0	0.0	823.0	823.0	-274.3 -25.0 %	0.0
1007 I/A Rcpts (Other)	1,484.6	1,493.7	1,493.7	1,493.7	0.0	1,493.7	1,493.7	0.0	0.0
1092 MHTAAR (Other)	75.0	0.0	25.0	25.0	0.0	25.0	25.0	0.0	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	20.0	20.0	0.0	0.0
1157 Wrkrs Safe (DGF)	124.1	124.8	124.8	124.8	0.0	124.8	124.8	0.0	0.0
<u>Positions</u>									
Perm Full Time	26	26	25	25	0	25	25	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	2	2	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	4,605.8	3,326.2	13.2	1,241.4	25.0	0.0	0.0	0.0	28	0	1
1002 Fed Rcpts (Fed)		1,376.8										
1004 Gen Fund (UGF)		1,424.7										
1007 I/A Rcpts (Other)		1,585.2										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		20.0										
1157 Wrkrs Safe (DGF)		124.1										
Add College Intern I (07-IN1906) in Support of Labor Market Information Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Office Assistant I (07-1720) to Workers' Compensation for Additional Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Program Coordinator I (07-5544) to Workforce Investment Board for Grant Support	TrOut	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-100.6										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	26.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		4,505.2	3,225.6	39.2	1,215.4	25.0	0.0	0.0	0.0	26	0	2
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	4,605.8	3,326.2	13.2	1,241.4	25.0	0.0	0.0	0.0	28	0	1
1002 Fed Rcpts (Fed)		1,376.8										
1004 Gen Fund (UGF)		1,424.7										
1007 I/A Rcpts (Other)		1,585.2										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		20.0										
1157 Wrkrs Safe (DGF)		124.1										
Add College Intern I (07-IN1906) in Support of Labor Market Information Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Office Assistant I (07-1720) to Workers' Compensation for Additional Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Program Coordinator I (07-5544) to Workforce Investment Board for Grant Support	TrOut	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-100.6										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	26.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
Reverse 2020 Census Complete Count Promotion	OTI	-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										
Reverse MH Trust: Workforce - Alaska Health Workforce Profile	OTI	-75.0	-71.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2021 Salary and Health Insurance Increases	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		9.1										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY21 Adjusted Base * * * (continued)												
FY2021 Salary and Health Insurance Increases (continued)												
1157 Wrks Safe (DGF) 0.7												
Align Authority with Anticipated Expenditures	LIT	0.0	-28.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		4,205.3	3,151.7	39.2	989.4	25.0	0.0	0.0	0.0	26	0	2
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
MH Trust: Workforce - Alaska Health Workforce Profile	IncOTI	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 25.0												
Eliminate Training Clearinghouse Service	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -45.0												
Delete Office Assistant II (07-5834) and Authority No Longer Needed	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -40.0												
FY21 Governor Amended Total		4,145.3	3,135.7	39.2	945.4	25.0	0.0	0.0	0.0	25	0	2
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 274.3												
1004 Gen Fund (UGF) -274.3												
Conference Committee Total		4,145.3	3,135.7	39.2	945.4	25.0	0.0	0.0	0.0	25	0	2
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		4,145.3	3,135.7	39.2	945.4	25.0	0.0	0.0	0.0	25	0	2
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		4,145.3	3,135.7	39.2	945.4	25.0	0.0	0.0	0.0	25	0	2

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	5,763.7	5,801.5	5,801.5	5,801.5	0.0	5,801.5	5,801.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,427.4	4,534.4	4,534.4	4,534.4	0.0	4,534.4	4,534.4	0.0	0.0
2 Travel	38.2	38.2	38.2	38.2	0.0	38.2	38.2	0.0	0.0
3 Services	1,195.0	1,125.8	1,125.8	1,125.8	0.0	1,125.8	1,125.8	0.0	0.0
4 Commodities	85.1	85.1	85.1	85.1	0.0	85.1	85.1	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	6.0	0.0	0.0
7 Grants, Benefits	12.0	12.0	12.0	12.0	0.0	12.0	12.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1157 Wrkrs Safe (DGF)	5,763.7	5,801.5	5,801.5	5,801.5	0.0	5,801.5	5,801.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	45	45	45	45	0	45	45	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	2	2	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*** FY20 Final Budget ***										
FY20 Conference Committee 1157 Wrks Safe (DGF) 5,763.7	ConfCom	5,763.7	4,427.4	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	0
Add Student Interns (07-IN1901 and 07-IN1902) in Support of Workers' Compensation Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer Office Assistant I (07-1720) from Labor Market Information for Additional Support	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	0.0	27.0	-17.0	0.0	0.0	-10.0	0.0	0	0	0
FY20 Final Budget Total		5,763.7	4,427.4	38.2	1,195.0	85.1	6.0	12.0	0.0	45	0	2
		*** FY21 Adjusted Base ***										
FY20 Conference Committee 1157 Wrks Safe (DGF) 5,763.7	ConfCom	5,763.7	4,427.4	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	0
Add Student Interns (07-IN1901 and 07-IN1902) in Support of Workers' Compensation Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer Office Assistant I (07-1720) from Labor Market Information for Additional Support	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	0.0	27.0	-17.0	0.0	0.0	-10.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases 1157 Wrks Safe (DGF) 37.8	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	69.2	0.0	-69.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		5,801.5	4,534.4	38.2	1,125.8	85.1	6.0	12.0	0.0	45	0	2
		*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***										
FY21 Governor Amended Total		5,801.5	4,534.4	38.2	1,125.8	85.1	6.0	12.0	0.0	45	0	2
		*** Changes from FY21 Governor Amended to Conference Committee ***										
Conference Committee Total		5,801.5	4,534.4	38.2	1,125.8	85.1	6.0	12.0	0.0	45	0	2
		*** Changes from Conference Committee to 21 Enacted ***										
21 Enacted Total		5,801.5	4,534.4	38.2	1,125.8	85.1	6.0	12.0	0.0	45	0	2
		*** Changes from 21 Enacted to FY21 Final Op Budget ***										
FY21 Final Op Budget Total		5,801.5	4,534.4	38.2	1,125.8	85.1	6.0	12.0	0.0	45	0	2

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	424.9	425.9	425.9	425.9	0.0	425.9	425.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	280.4	281.4	281.4	281.4	0.0	281.4	281.4	0.0	0.0
2 Travel	1.5	1.5	1.5	1.5	0.0	1.5	1.5	0.0	0.0
3 Services	138.0	138.0	138.0	138.0	0.0	138.0	138.0	0.0	0.0
4 Commodities	5.0	5.0	5.0	5.0	0.0	5.0	5.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1157 Wrkrs Safe (DGF)	424.9	425.9	425.9	425.9	0.0	425.9	425.9	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	2	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	424.9	280.4	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0
1157 Wrks Safe (DGF) 424.9												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.5	-1.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		424.9	280.4	1.5	138.0	5.0	0.0	0.0	0.0	2	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	424.9	280.4	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0
1157 Wrks Safe (DGF) 424.9												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.5	-1.5	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 1.0												
FY21 Adjusted Base Total		425.9	281.4	1.5	138.0	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		425.9	281.4	1.5	138.0	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		425.9	281.4	1.5	138.0	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		425.9	281.4	1.5	138.0	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		425.9	281.4	1.5	138.0	5.0	0.0	0.0	0.0	2	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	778.5	779.6	779.6	779.6	0.0	779.6	779.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	91.5	95.1	95.1	95.1	0.0	95.1	95.1	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	252.3	249.8	249.8	249.8	0.0	249.8	249.8	0.0	0.0
4 Commodities	2.0	2.0	2.0	2.0	0.0	2.0	2.0	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
7 Grants, Benefits	432.7	432.7	432.7	432.7	0.0	432.7	432.7	0.0	0.0
8 Miscellaneous	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)	778.5	779.6	779.6	779.6	0.0	779.6	779.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	1	1	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	778.5	98.6	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0
1203 WCBenGF (DGF) 778.5												
Align Authority with Anticipated Expenditures	LIT	0.0	-7.1	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		778.5	91.5	0.0	252.3	2.0	0.0	432.7	0.0	1	0	0

*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	778.5	98.6	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0
1203 WCBenGF (DGF) 778.5												
Align Authority with Anticipated Expenditures	LIT	0.0	-7.1	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 1.1												
Align Authority with Anticipated Expenditures	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		779.6	95.1	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY21 Governor Amended Total		779.6	95.1	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Conference Committee Total		779.6	95.1	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		779.6	95.1	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		779.6	95.1	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,851.2	2,452.1	2,852.1	2,852.1	0.0	2,852.1	2,852.1	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	194.0	200.3	200.3	200.3	0.0	200.3	200.3	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	84.6	79.2	79.2	79.2	0.0	79.2	79.2	0.0	0.0
4 Commodities	4.3	4.3	4.3	4.3	0.0	4.3	4.3	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
7 Grants, Benefits	2,568.3	2,168.3	2,568.3	2,568.3	0.0	2,568.3	2,568.3	0.0	0.0
8 Miscellaneous	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)	2,851.2	2,452.1	2,852.1	2,852.1	0.0	2,852.1	2,852.1	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	1	1	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

**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
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
1031 Sec Injury (DGF)		2,851.2										
FY20 Final Budget Total		2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
1031 Sec Injury (DGF)		2,851.2										
FY2021 Salary and Health Insurance Increases	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.9										
Align Authority with Anticipated Expenditures	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
LFD Adjust: Year-three Omnibus Workers' Compensation Ch91 SLA2018 (HB79)	FNOTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1031 Sec Injury (DGF)		-400.0										
FY21 Adjusted Base Total		2,452.1	200.3	0.0	79.2	4.3	0.0	2,168.3	0.0	1	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
LFD Adjust to Restore Fiscal Note OTI Ch. 91 SLA 2018 (HB79) to Match the Governor's Bill	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1031 Sec Injury (DGF)		400.0										
FY21 Governor Amended Total		2,852.1	200.3	0.0	79.2	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		2,852.1	200.3	0.0	79.2	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		2,852.1	200.3	0.0	79.2	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		2,852.1	200.3	0.0	79.2	4.3	0.0	2,568.3	0.0	1	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,408.0	1,409.9	1,409.9	1,409.9	0.0	1,409.9	1,409.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	247.5	255.9	255.9	255.9	0.0	255.9	255.9	0.0	0.0
2 Travel	11.0	11.0	11.0	11.0	0.0	11.0	11.0	0.0	0.0
3 Services	223.7	217.2	217.2	217.2	0.0	217.2	217.2	0.0	0.0
4 Commodities	9.7	9.7	9.7	9.7	0.0	9.7	9.7	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
7 Grants, Benefits	916.1	916.1	916.1	916.1	0.0	916.1	916.1	0.0	0.0
8 Miscellaneous	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)	1,408.0	1,409.9	1,409.9	1,409.9	0.0	1,409.9	1,409.9	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	2	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's 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>
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	1,391.9	258.5	6.4	217.3	9.7	0.0	900.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,391.9										
Fishermen's Fund:Vessel Owner Benefits Ch25 SLA2019 (SB61) (Sec7 Ch3 SLA2019 P20 L22 (SB19))	FisNot20	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										
Align Authority with Anticipated Expenditures	LIT	0.0	-11.0	4.6	6.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		1,408.0	247.5	11.0	223.7	9.7	0.0	916.1	0.0	2	0	0
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	1,391.9	258.5	6.4	217.3	9.7	0.0	900.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,391.9										
Fishermen's Fund:Vessel Owner Benefits Ch25 SLA2019 (SB61) (Sec7 Ch3 SLA2019 P20 L22 (SB19))	FisNot20	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										
Align Authority with Anticipated Expenditures	LIT	0.0	-11.0	4.6	6.4	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.9										
Align Authority with Anticipated Expenditures	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,409.9	255.9	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY21 Governor Amended Total		1,409.9	255.9	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Conference Committee Total		1,409.9	255.9	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		1,409.9	255.9	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		1,409.9	255.9	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,452.5	2,470.2	2,345.8	2,470.2	-124.4	2,345.8	2,345.8	0.0	-124.4 -5.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	1,986.3	2,004.0	1,920.5	2,004.0	-83.5	1,920.5	1,920.5	0.0	-83.5 -4.2 %
2 Travel	4.8	4.8	4.8	4.8	0.0	4.8	4.8	0.0	0.0
3 Services	449.4	449.4	408.5	449.4	-40.9	408.5	408.5	0.0	-40.9 -9.1 %
4 Commodities	12.0	12.0	12.0	12.0	0.0	12.0	12.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	109.5	-109.5	0.0	0.0	0.0	-109.5 -100.0 %
1004 Gen Fund (UGF)	1,825.9	1,837.9	313.5	328.4	-14.9	313.5	313.5	0.0	-14.9 -4.5 %
1005 GF/Prgm (DGF)	0.0	0.0	1,400.0	1,400.0	0.0	1,400.0	1,400.0	0.0	0.0
1007 I/A Rcpts (Other)	626.6	632.3	632.3	632.3	0.0	632.3	632.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	21	21	20	21	-1	20	20	0	-1 -4.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

**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
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	2,452.5	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,825.9										
1007 I/A Rcpts (Other)		626.6										
FY20 Final Budget Total		2,452.5	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	2,452.5	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,825.9										
1007 I/A Rcpts (Other)		626.6										
FY2021 Salary and Health Insurance Increases	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
1007 I/A Rcpts (Other)		5.7										
FY21 Adjusted Base Total		2,470.2	2,004.0	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Replace UGF with GF/PR to Correct Categorization of Certified Payroll Filing Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,400.0										
1005 GF/Prgm (DGF)		1,400.0										
Reduce Authority to Realize Administrative Support Realignment Savings	Dec	-124.4	-83.5	0.0	-40.9	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-124.4										
FY21 Governor Amended Total		2,345.8	1,920.5	4.8	408.5	12.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Reduce Authority to Realize Administrative Support Realignment Savings	Dec	-124.4	-83.5	0.0	-40.9	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-124.4										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		109.5										
1004 Gen Fund (UGF)		-109.5										
Conference Committee Total		2,470.2	2,004.0	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Realize Administrative Support Realignment Savings	Veto	-124.4	-83.5	0.0	-40.9	0.0	0.0	0.0	0.0	-1	0	0
1001 CBR Fund (UGF)		-109.5										
1004 Gen Fund (UGF)		-14.9										
21 Enacted Total		2,345.8	1,920.5	4.8	408.5	12.0	0.0	0.0	0.0	20	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		2,345.8	1,920.5	4.8	408.5	12.0	0.0	0.0	0.0	20	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,961.2	3,000.7	2,975.4	2,975.4	0.0	2,975.4	2,975.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,414.0	2,421.5	2,396.2	2,396.2	0.0	2,396.2	2,396.2	0.0	0.0
2 Travel	115.0	115.0	115.0	115.0	0.0	115.0	115.0	0.0	0.0
3 Services	412.2	444.2	444.2	444.2	0.0	444.2	444.2	0.0	0.0
4 Commodities	20.0	20.0	20.0	20.0	0.0	20.0	20.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	132.3	133.5	133.5	133.5	0.0	133.5	133.5	0.0	0.0
1007 I/A Rcpts (Other)	708.4	721.4	712.2	712.2	0.0	712.2	712.2	0.0	0.0
1172 Bldg Safe (DGF)	2,120.5	2,145.8	2,129.7	2,129.7	0.0	2,129.7	2,129.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	21	21	21	21	0	21	21	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

**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
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	2,961.2	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF)		132.3										
1007 I/A Rcpts (Other)		708.4										
1172 Bldg Safe (DGF)		2,120.5										
FY20 Final Budget Total		2,961.2	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	2,961.2	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF)		132.3										
1007 I/A Rcpts (Other)		708.4										
1172 Bldg Safe (DGF)		2,120.5										
FY2021 Salary and Health Insurance Increases	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		13.0										
1172 Bldg Safe (DGF)		25.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-32.0	0.0	32.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		3,000.7	2,421.5	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	-25.3	-25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-9.2										
1172 Bldg Safe (DGF)		-16.1										
FY21 Governor Amended Total		2,975.4	2,396.2	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Conference Committee Total		2,975.4	2,396.2	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		2,975.4	2,396.2	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		2,975.4	2,396.2	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	5,604.1	5,666.7	5,621.7	5,621.7	0.0	5,621.7	5,621.7	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,863.4	3,876.1	3,834.1	3,834.1	0.0	3,834.1	3,834.1	0.0	0.0
2 Travel	127.8	127.8	127.8	127.8	0.0	127.8	127.8	0.0	0.0
3 Services	1,557.9	1,607.8	1,604.8	1,604.8	0.0	1,604.8	1,604.8	0.0	0.0
4 Commodities	55.0	55.0	55.0	55.0	0.0	55.0	55.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	73.8	0.0	73.8	73.8	73.8 >999 %	0.0
1002 Fed Rcpts (Fed)	2,045.9	2,075.4	2,056.0	2,056.0	0.0	2,056.0	2,056.0	0.0	0.0
1003 GF/Match (UGF)	293.3	297.5	295.0	221.2	0.0	221.2	221.2	-73.8 -25.0 %	0.0
1004 Gen Fund (UGF)	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	0.0	12.6	12.6	0.0	0.0
1007 I/A Rcpts (Other)	289.8	292.8	290.1	290.1	0.0	290.1	290.1	0.0	0.0
1157 Wrkrs Safe (DGF)	2,959.5	2,985.4	2,968.0	2,968.0	0.0	2,968.0	2,968.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	38	0	38	38	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

**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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	5,632.0	3,951.6	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,045.9										
1003 GF/Match (UGF)		300.1										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		289.8										
1157 Wrkrs Safe (DGF)		2,980.6										
HB 39/40 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										
Align Authority with Anticipated Expenditures	LIT	0.0	-88.2	0.0	88.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		5,604.1	3,863.4	127.8	1,557.9	55.0	0.0	0.0	0.0	38	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	5,632.0	3,951.6	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,045.9										
1003 GF/Match (UGF)		300.1										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		289.8										
1157 Wrkrs Safe (DGF)		2,980.6										
HB 39/40 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										
Align Authority with Anticipated Expenditures	LIT	0.0	-88.2	0.0	88.2	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.5										
1003 GF/Match (UGF)		4.2										
1007 I/A Rcpts (Other)		3.0										
1157 Wrkrs Safe (DGF)		25.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-49.9	0.0	49.9	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		5,666.7	3,876.1	127.8	1,607.8	55.0	0.0	0.0	0.0	38	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Reduce Authority to Align with Anticipated Expenditures	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY2021 Salary Adjustment Correction	SalAdj	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.4										
1003 GF/Match (UGF)		-2.5										
1007 I/A Rcpts (Other)		-2.7										
1157 Wrkrs Safe (DGF)		-17.4										
FY21 Governor Amended Total		5,621.7	3,834.1	127.8	1,604.8	55.0	0.0	0.0	0.0	38	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		73.8										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 FY21 Governor Amended to Conference Committee * * * (continued)												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR (continued) 1003 GF/Match (UGF) -73.8												
Conference Committee Total		5,621.7	3,834.1	127.8	1,604.8	55.0	0.0	0.0	0.0	38	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		5,621.7	3,834.1	127.8	1,604.8	55.0	0.0	0.0	0.0	38	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		5,621.7	3,834.1	127.8	1,604.8	55.0	0.0	0.0	0.0	38	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	185.0	185.3	185.3	185.3	0.0	185.3	185.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	22.8	23.1	23.1	23.1	0.0	23.1	23.1	0.0	0.0
2 Travel	5.0	5.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0
3 Services	97.2	97.2	97.2	97.2	0.0	97.2	97.2	0.0	0.0
4 Commodities	60.0	60.0	60.0	60.0	0.0	60.0	60.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1108 Stat Desig (Other)	185.0	185.3	185.3	185.3	0.0	185.3	185.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		185.0										
FY20 Final Budget Total		185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		185.0										
FY2021 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.3										
FY21 Adjusted Base Total		185.3	23.1	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		185.3	23.1	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		185.3	23.1	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		185.3	23.1	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		185.3	23.1	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,401.2	1,349.2	1,349.2	1,349.2	0.0	1,349.2	1,349.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,160.5	1,159.3	1,159.3	1,159.3	0.0	1,159.3	1,159.3	0.0	0.0
2 Travel	16.5	16.5	16.5	16.5	0.0	16.5	16.5	0.0	0.0
3 Services	202.6	151.8	151.8	151.8	0.0	151.8	151.8	0.0	0.0
4 Commodities	21.6	21.6	21.6	21.6	0.0	21.6	21.6	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,197.9	1,145.5	1,145.5	1,145.5	0.0	1,145.5	1,145.5	0.0	0.0
1007 I/A Rcpts (Other)	203.3	203.7	203.7	203.7	0.0	203.7	203.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	0	9	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<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>
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	1,401.2	1,224.2	10.5	144.9	21.6	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		1,197.9										
1007 I/A Rcpts (Other)		203.3										
Transfer Administrative Assistant III (21-3027) to Workforce Investment Board for Grants Unit Support	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	-63.7	6.0	57.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		1,401.2	1,160.5	16.5	202.6	21.6	0.0	0.0	0.0	9	0	0
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	1,401.2	1,224.2	10.5	144.9	21.6	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		1,197.9										
1007 I/A Rcpts (Other)		203.3										
Transfer Administrative Assistant III (21-3027) to Workforce Investment Board for Grants Unit Support	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	-63.7	6.0	57.7	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1007 I/A Rcpts (Other)		0.4										
Transfer to Workforce Investment Board for Administrative Assistant III (21-3027)	TrOut	-57.7	0.0	0.0	-57.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-57.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-6.9	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,349.2	1,159.3	16.5	151.8	21.6	0.0	0.0	0.0	9	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY21 Governor Amended Total		1,349.2	1,159.3	16.5	151.8	21.6	0.0	0.0	0.0	9	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Conference Committee Total		1,349.2	1,159.3	16.5	151.8	21.6	0.0	0.0	0.0	9	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		1,349.2	1,159.3	16.5	151.8	21.6	0.0	0.0	0.0	9	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		1,349.2	1,159.3	16.5	151.8	21.6	0.0	0.0	0.0	9	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	17,470.4	17,537.7	17,537.7	17,537.7	0.0	17,537.7	17,537.7	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,806.8	9,127.9	9,127.9	9,127.9	0.0	9,127.9	9,127.9	0.0	0.0
2 Travel	61.1	61.1	61.1	61.1	0.0	61.1	61.1	0.0	0.0
3 Services	3,729.9	3,476.1	3,476.1	3,476.1	0.0	3,476.1	3,476.1	0.0	0.0
4 Commodities	106.2	106.2	106.2	106.2	0.0	106.2	106.2	0.0	0.0
5 Capital Outlay	120.5	120.5	120.5	120.5	0.0	120.5	120.5	0.0	0.0
7 Grants, Benefits	4,645.9	4,645.9	4,645.9	4,645.9	0.0	4,645.9	4,645.9	0.0	0.0
8 Miscellaneous	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)	12,264.8	12,325.0	12,325.0	12,325.0	0.0	12,325.0	12,325.0	0.0	0.0
1007 I/A Rcpts (Other)	4,415.9	4,421.1	4,421.1	4,421.1	0.0	4,421.1	4,421.1	0.0	0.0
1049 Trng Bldg (DGF)	771.7	773.6	773.6	773.6	0.0	773.6	773.6	0.0	0.0
1108 Stat Desig (Other)	18.0	18.0	18.0	18.0	0.0	18.0	18.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	93	93	93	93	0	93	93	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	6	6	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	17,720.4	8,806.8	29.0	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0
1002 Fed Rcpts (Fed)		12,514.8										
1007 I/A Rcpts (Other)		4,415.9										
1049 Trng Bldg (DGF)		771.7										
1108 Stat Desig (Other)		18.0										
Add Student Interns in Support of Workforce Services' Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
Change Employment Services Technicians (07-5059 and 07-5943) from Part-Time to Full-Time for Additional Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer Positions (07-5059, 07-5603, 07-5824 and 07-5943) from Unemployment Insurance for Additional Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0
Transfer Authority to Workforce Development for Apprenticeship Expansion	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	32.1	-32.1	0.0	0.0	0.0	0.0	0	0	0
L Appropriation Level Open Ended Federal Receipt Authority Associated with COVID-19 (FY20-FY21)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY20 Final Budget Total		17,470.4	8,806.8	61.1	3,729.9	106.2	120.5	4,645.9	0.0	93	0	6
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	17,720.4	8,806.8	29.0	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0
1002 Fed Rcpts (Fed)		12,514.8										
1007 I/A Rcpts (Other)		4,415.9										
1049 Trng Bldg (DGF)		771.7										
1108 Stat Desig (Other)		18.0										
Add Student Interns in Support of Workforce Services' Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
Change Employment Services Technicians (07-5059 and 07-5943) from Part-Time to Full-Time for Additional Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer Positions (07-5059, 07-5603, 07-5824 and 07-5943) from Unemployment Insurance for Additional Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0
Transfer Authority to Workforce Development for Apprenticeship Expansion	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	32.1	-32.1	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	67.3	67.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		60.2										
1007 I/A Rcpts (Other)		5.2										
1049 Trng Bldg (DGF)		1.9										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY21 Adjusted Base * * * (continued)												
Align Authority with Anticipated Expenditures	LIT	0.0	253.8	0.0	-253.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		17,537.7	9,127.9	61.1	3,476.1	106.2	120.5	4,645.9	0.0	93	0	6
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		17,537.7	9,127.9	61.1	3,476.1	106.2	120.5	4,645.9	0.0	93	0	6
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		17,537.7	9,127.9	61.1	3,476.1	106.2	120.5	4,645.9	0.0	93	0	6
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		17,537.7	9,127.9	61.1	3,476.1	106.2	120.5	4,645.9	0.0	93	0	6
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		17,537.7	9,127.9	61.1	3,476.1	106.2	120.5	4,645.9	0.0	93	0	6

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	27,579.0	11,215.4	11,215.4	11,215.4	0.0	11,215.4	11,215.4	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,195.3	2,260.7	2,260.7	2,260.7	0.0	2,260.7	2,260.7	0.0	0.0	
2 Travel	8.7	8.7	8.7	8.7	0.0	8.7	8.7	0.0	0.0	
3 Services	3,801.0	2,507.9	2,507.9	2,507.9	0.0	2,507.9	2,507.9	0.0	0.0	
4 Commodities	51.8	51.8	51.8	51.8	0.0	51.8	51.8	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	
7 Grants, Benefits	21,522.2	6,386.3	6,386.3	6,386.3	0.0	6,386.3	6,386.3	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	645.2	0.0	645.2	645.2	645.2	>999 %	0.0
1002 Fed Rcpts (Fed)	11,365.8	6,428.5	6,428.5	6,428.5	0.0	6,428.5	6,428.5	0.0		0.0
1003 GF/Match (UGF)	1,961.4	1,962.2	1,962.2	1,471.6	0.0	1,471.6	1,471.6	-490.6	-25.0 %	0.0
1004 Gen Fund (UGF)	1,863.6	618.5	618.5	463.9	0.0	463.9	463.9	-154.6	-25.0 %	0.0
1054 STEP (DGF)	8,048.7	2,125.3	2,125.3	2,125.3	0.0	2,125.3	2,125.3	0.0		0.0
1151 VoTech Ed (DGF)	4,339.5	80.9	80.9	80.9	0.0	80.9	80.9	0.0		0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	18	18	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	26,579.0	3,295.3	35.3	2,624.4	51.8	0.0	20,572.2	0.0	26	0	0
1002 Fed Rcpts (Fed)		10,365.8										
1003 GF/Match (UGF)		1,961.4										
1004 Gen Fund (UGF)		1,863.6										
1054 STEP (DGF)		8,048.7										
1151 VoTech Ed (DGF)		4,339.5										
Transfer Authority from Workforce Services and Unemployment Insurance for Apprenticeship Expansion	TrIn	1,000.0	50.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Transfer Employment Security Analyst II (07-5178) from Unemployment Insurance for Additional Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Grants Unit to Workforce Investment Board for Better Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Apprenticeship Coordinator (07-X090) to Commissioner's Office for Apprenticeship and Training Programs	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	-1,150.0	-26.6	1,176.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		27,579.0	2,195.3	8.7	3,801.0	51.8	0.0	21,522.2	0.0	18	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	26,579.0	3,295.3	35.3	2,624.4	51.8	0.0	20,572.2	0.0	26	0	0
1002 Fed Rcpts (Fed)		10,365.8										
1003 GF/Match (UGF)		1,961.4										
1004 Gen Fund (UGF)		1,863.6										
1054 STEP (DGF)		8,048.7										
1151 VoTech Ed (DGF)		4,339.5										
Transfer Authority from Workforce Services and Unemployment Insurance for Apprenticeship Expansion	TrIn	1,000.0	50.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Transfer Employment Security Analyst II (07-5178) from Unemployment Insurance for Additional Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Grants Unit to Workforce Investment Board for Better Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Apprenticeship Coordinator (07-X090) to Commissioner's Office for Apprenticeship and Training Programs	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	-1,150.0	-26.6	1,176.6	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.2										
1003 GF/Match (UGF)		0.8										
1054 STEP (DGF)		0.3										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY21 Adjusted Base * * * (continued)												
FY2021 Salary and Health Insurance Increases (continued)												
1151 VoTech Ed (DGF)		0.1										
Transfer Grants Unit to the Alaska Workforce Investment Board	TrOut	-16,380.0	0.0	0.0	-1,293.1	0.0	0.0	-15,086.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,952.5										
1004 Gen Fund (UGF)		-1,245.1										
1054 STEP (DGF)		-5,923.7										
1151 VoTech Ed (DGF)		-4,258.7										
Align Authority with Anticipated Expenditures	LIT	0.0	49.0	0.0	0.0	0.0	0.0	-49.0	0.0	0	0	0
FY21 Adjusted Base Total		11,215.4	2,260.7	8.7	2,507.9	51.8	0.0	6,386.3	0.0	18	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		11,215.4	2,260.7	8.7	2,507.9	51.8	0.0	6,386.3	0.0	18	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		645.2										
1003 GF/Match (UGF)		-490.6										
1004 Gen Fund (UGF)		-154.6										
Conference Committee Total		11,215.4	2,260.7	8.7	2,507.9	51.8	0.0	6,386.3	0.0	18	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		11,215.4	2,260.7	8.7	2,507.9	51.8	0.0	6,386.3	0.0	18	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		11,215.4	2,260.7	8.7	2,507.9	51.8	0.0	6,386.3	0.0	18	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	23,649.2	22,795.3	22,622.1	22,795.3	0.0	22,795.3	22,795.3	173.2 0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	17,030.2	17,176.3	17,003.1	17,176.3	0.0	17,176.3	17,176.3	173.2 1.0 %	0.0	
2 Travel	34.6	34.6	34.6	34.6	0.0	34.6	34.6	0.0	0.0	
3 Services	5,324.6	5,324.6	5,324.6	5,324.6	0.0	5,324.6	5,324.6	0.0	0.0	
4 Commodities	252.3	252.3	252.3	252.3	0.0	252.3	252.3	0.0	0.0	
5 Capital Outlay	7.5	7.5	7.5	7.5	0.0	7.5	7.5	0.0	0.0	
7 Grants, Benefits	1,000.0	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,433.6	21,573.5	21,400.3	21,573.5	0.0	21,573.5	21,573.5	173.2 0.8 %	0.0	
1005 GF/Prgm (DGF)	8.1	8.1	8.1	8.1	0.0	8.1	8.1	0.0	0.0	
1007 I/A Rcpts (Other)	338.9	339.9	339.9	339.9	0.0	339.9	339.9	0.0	0.0	
1054 STEP (DGF)	424.3	426.9	426.9	426.9	0.0	426.9	426.9	0.0	0.0	
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	20.0	20.0	0.0	0.0	
1151 VoTech Ed (DGF)	424.3	426.9	426.9	426.9	0.0	426.9	426.9	0.0	0.0	
<u>Positions</u>										
Perm Full Time	145	145	143	145	0	145	145	2 1.4 %	0	
Perm Part Time	31	31	31	31	0	31	31	0	0	
Temporary	4	4	4	4	0	4	4	0	0	

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	23,399.2	17,780.2	28.6	5,330.6	252.3	7.5	0.0	0.0	149	33	0
1002 Fed Rcpts (Fed)		22,183.6										
1005 GF/Prgm (DGF)		8.1										
1007 I/A Rcpts (Other)		338.9										
1054 STEP (DGF)		424.3										
1108 Stat Desig (Other)		20.0										
1151 VoTech Ed (DGF)		424.3										
L Disaster Unemployment Assistance Benefit Payments Sec1 Ch1 SLA2019 P1 L5 (SB38) (FY19-FY20)	CarryFwd	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										
Add Student Interns in Support of Unemployment Insurance Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Transfer Authority to Workforce Development for Apprenticeship Expansion	TrOut	-750.0	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
Transfer Employment Security Analyst II (07-5178) to Workforce Development for Additional Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Program Coordinator II (07-5285) to Workforce Investment Board for Grant Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Positions (07-5059, 07-5603, 07-5824 and 07-5943) to Workforce Services for Additional Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	6.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
L Open Ended Federal Receipt Authority Associated with COVID-19 (FY20-FY21)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY20 Final Budget Total		23,649.2	17,030.2	34.6	5,324.6	252.3	7.5	1,000.0	0.0	145	31	4
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	23,399.2	17,780.2	28.6	5,330.6	252.3	7.5	0.0	0.0	149	33	0
1002 Fed Rcpts (Fed)		22,183.6										
1005 GF/Prgm (DGF)		8.1										
1007 I/A Rcpts (Other)		338.9										
1054 STEP (DGF)		424.3										
1108 Stat Desig (Other)		20.0										
1151 VoTech Ed (DGF)		424.3										
L Disaster Unemployment Assistance Benefit Payments Sec1 Ch1 SLA2019 P1 L5 (SB38) (FY19-FY20)	CarryFwd	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										
Add Student Interns in Support of Unemployment Insurance Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY21 Adjusted Base * * * (continued)												
Transfer Authority to Workforce Development for Apprenticeship Expansion 1002 Fed Rcpts (Fed) -750.0	TrOut	-750.0	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Employment Security Analyst II (07-5178) to Workforce Development for Additional Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Program Coordinator II (07-5285) to Workforce Investment Board for Grant Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Positions (07-5059, 07-5603, 07-5824 and 07-5943) to Workforce Services for Additional Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	6.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Disaster Unemployment Assistance Benefit Payments Sec1 Ch1 SLA2019 P1 L5 (SB 38) (FY19-FY20) 1002 Fed Rcpts (Fed) -1,000.0	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases 1002 Fed Rcpts (Fed) 139.9 1007 I/A Rcpts (Other) 1.0 1054 STEP (DGF) 2.6 1151 VoTech Ed (DGF) 2.6	SalAdj	146.1	146.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		22,795.3	17,176.3	34.6	5,324.6	252.3	7.5	0.0	0.0	145	31	4
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Delete Long-term Vacant Positions and Authority No Longer Needed 1002 Fed Rcpts (Fed) -173.2	Dec	-173.2	-173.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY21 Governor Amended Total		22,622.1	17,003.1	34.6	5,324.6	252.3	7.5	0.0	0.0	143	31	4
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Delete Long-term Vacant Positions and Authority No Longer Needed 1002 Fed Rcpts (Fed) -173.2	Dec	-173.2	-173.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Conference Committee Total		22,795.3	17,176.3	34.6	5,324.6	252.3	7.5	0.0	0.0	145	31	4
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		22,795.3	17,176.3	34.6	5,324.6	252.3	7.5	0.0	0.0	145	31	4
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		22,795.3	17,176.3	34.6	5,324.6	252.3	7.5	0.0	0.0	145	31	4

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,252.4	1,255.9	1,256.1	1,256.1	0.0	1,256.1	1,256.1	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	901.0	904.5	904.7	904.7	0.0	904.7	904.7	0.0	0.0
2 Travel	16.6	16.6	16.6	16.6	0.0	16.6	16.6	0.0	0.0
3 Services	264.8	264.8	264.8	264.8	0.0	264.8	264.8	0.0	0.0
4 Commodities	60.0	60.0	60.0	60.0	0.0	60.0	60.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	10.0	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
8 Miscellaneous	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)	977.7	981.2	981.3	981.3	0.0	981.3	981.3	0.0	0.0
1007 I/A Rcpts (Other)	274.7	274.7	274.8	274.8	0.0	274.8	274.8	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0	7	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

<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>
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	1,252.4	901.0	7.3	274.1	60.0	10.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed) 977.7												
1007 I/A Rcpts (Other) 274.7												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	9.3	-9.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		1,252.4	901.0	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0

*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	1,252.4	901.0	7.3	274.1	60.0	10.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed) 977.7												
1007 I/A Rcpts (Other) 274.7												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	9.3	-9.3	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.5												
FY21 Adjusted Base Total		1,255.9	904.5	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.1												
1007 I/A Rcpts (Other) 0.1												
FY21 Governor Amended Total		1,256.1	904.7	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Conference Committee Total		1,256.1	904.7	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		1,256.1	904.7	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		1,256.1	904.7	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	17,007.7	17,094.5	17,010.2	17,010.2	0.0	17,010.2	17,010.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,135.6	9,222.4	9,156.1	9,156.1	0.0	9,156.1	9,156.1	0.0	0.0
2 Travel	107.8	107.8	107.8	107.8	0.0	107.8	107.8	0.0	0.0
3 Services	2,094.8	2,094.8	2,076.8	2,076.8	0.0	2,076.8	2,076.8	0.0	0.0
4 Commodities	215.1	215.1	215.1	215.1	0.0	215.1	215.1	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
7 Grants, Benefits	5,454.4	5,454.4	5,454.4	5,454.4	0.0	5,454.4	5,454.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,124.0	0.0	1,124.0	1,124.0	1,124.0 >999 %	0.0
1002 Fed Rcpts (Fed)	12,132.3	12,192.0	12,192.0	12,192.0	0.0	12,192.0	12,192.0	0.0	0.0
1003 GF/Match (UGF)	4,553.0	4,580.1	4,495.8	3,371.8	0.0	3,371.8	3,371.8	-1,124.0 -25.0 %	0.0
1117 VocRehab F (Other)	124.2	124.2	124.2	124.2	0.0	124.2	124.2	0.0	0.0
1237 VocRehab S (DGF)	198.2	198.2	198.2	198.2	0.0	198.2	198.2	0.0	0.0
<u>Positions</u>									
Perm Full Time	87	87	85	85	0	85	85	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	2	2	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
		*** FY20 Final Budget ***										
FY20 Conference Committee	ConfCom	17,007.7	9,135.6	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0
1002 Fed Rcpts (Fed)		12,132.3										
1003 GF/Match (UGF)		4,553.0										
1117 VocRehab F (Other)		124.2										
1237 VocRehab S (DGF)		198.2										
Add Program Coordinator I (07-X104) for Compliance with Employment First Law	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Student Intern II (07-IN2003) in Support of Client Services Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.3	-1.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		17,007.7	9,135.6	107.8	2,094.8	215.1	0.0	5,454.4	0.0	87	0	2
		*** FY21 Adjusted Base ***										
FY20 Conference Committee	ConfCom	17,007.7	9,135.6	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0
1002 Fed Rcpts (Fed)		12,132.3										
1003 GF/Match (UGF)		4,553.0										
1117 VocRehab F (Other)		124.2										
1237 VocRehab S (DGF)		198.2										
Add Program Coordinator I (07-X104) for Compliance with Employment First Law	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Student Intern II (07-IN2003) in Support of Client Services Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.3	-1.3	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.7										
1003 GF/Match (UGF)		27.1										
FY21 Adjusted Base Total		17,094.5	9,222.4	107.8	2,094.8	215.1	0.0	5,454.4	0.0	87	0	2
		*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***										
Close Kodiak Field Office and Eliminate Two Positions	Dec	-84.3	-66.3	0.0	-18.0	0.0	0.0	0.0	0.0	-2	0	0
1003 GF/Match (UGF)		-84.3										
FY21 Governor Amended Total		17,010.2	9,156.1	107.8	2,076.8	215.1	0.0	5,454.4	0.0	85	0	2
		*** Changes from FY21 Governor Amended to Conference Committee ***										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,124.0										
1003 GF/Match (UGF)		-1,124.0										
Conference Committee Total		17,010.2	9,156.1	107.8	2,076.8	215.1	0.0	5,454.4	0.0	85	0	2
		*** Changes from Conference Committee to 21 Enacted ***										
21 Enacted Total		17,010.2	9,156.1	107.8	2,076.8	215.1	0.0	5,454.4	0.0	85	0	2

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client 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 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		17,010.2	9,156.1	107.8	2,076.8	215.1	0.0	5,454.4	0.0	85	0	2

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	5,880.3	5,907.0	5,907.0	5,907.0	0.0	5,907.0	5,907.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,979.8	3,030.5	3,030.5	3,030.5	0.0	3,030.5	3,030.5	0.0	0.0
2 Travel	5.0	5.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0
3 Services	1,088.5	1,064.5	1,064.5	1,064.5	0.0	1,064.5	1,064.5	0.0	0.0
4 Commodities	42.5	42.5	42.5	42.5	0.0	42.5	42.5	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
7 Grants, Benefits	1,764.5	1,764.5	1,764.5	1,764.5	0.0	1,764.5	1,764.5	0.0	0.0
8 Miscellaneous	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)	5,591.2	5,616.4	5,616.4	5,616.4	0.0	5,616.4	5,616.4	0.0	0.0
1007 I/A Rcpts (Other)	289.1	290.6	290.6	290.6	0.0	290.6	290.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	34	34	34	34	0	34	34	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	1	1	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	5,880.3	2,979.8	2.9	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1
1002 Fed Rcpts (Fed)		5,591.2										
1007 I/A Rcpts (Other)		289.1										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.1	-2.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		5,880.3	2,979.8	5.0	1,088.5	42.5	0.0	1,764.5	0.0	34	0	1
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	5,880.3	2,979.8	2.9	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1
1002 Fed Rcpts (Fed)		5,591.2										
1007 I/A Rcpts (Other)		289.1										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.1	-2.1	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.2										
1007 I/A Rcpts (Other)		1.5										
Align Authority with Anticipated Expenditures	LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		5,907.0	3,030.5	5.0	1,064.5	42.5	0.0	1,764.5	0.0	34	0	1
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY21 Governor Amended Total		5,907.0	3,030.5	5.0	1,064.5	42.5	0.0	1,764.5	0.0	34	0	1
*** Changes from FY21 Governor Amended to Conference Committee ***												
Conference Committee Total		5,907.0	3,030.5	5.0	1,064.5	42.5	0.0	1,764.5	0.0	34	0	1
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		5,907.0	3,030.5	5.0	1,064.5	42.5	0.0	1,764.5	0.0	34	0	1
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		5,907.0	3,030.5	5.0	1,064.5	42.5	0.0	1,764.5	0.0	34	0	1

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	1,242.6	1,242.7	1,242.7	1,242.7	0.0	1,242.7	1,242.7	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	15.6	15.7	15.7	15.7	0.0	15.7	15.7	0.0	0.0	
2 Travel	4.2	4.2	4.2	4.2	0.0	4.2	4.2	0.0	0.0	
3 Services	3.2	3.2	3.2	3.2	0.0	3.2	3.2	0.0	0.0	
4 Commodities	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	
7 Grants, Benefits	1,219.6	1,219.6	1,219.6	1,219.6	0.0	1,219.6	1,219.6	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	41.8	0.0	41.8	41.8	41.8	>999 %	0.0
1002 Fed Rcpts (Fed)	955.9	956.0	956.0	956.0	0.0	956.0	956.0	0.0		0.0
1003 GF/Match (UGF)	42.0	42.0	42.0	31.5	0.0	31.5	31.5	-10.5	-25.0 %	0.0
1004 Gen Fund (UGF)	125.0	125.0	125.0	93.7	0.0	93.7	93.7	-31.3	-25.0 %	0.0
1007 I/A Rcpts (Other)	119.7	119.7	119.7	119.7	0.0	119.7	119.7	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	1,242.6	15.6	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		955.9										
1003 GF/Match (UGF)		42.0										
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		119.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.2	0.0	0.0	0.0	-2.2	0.0	0	0	0
FY20 Final Budget Total		1,242.6	15.6	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	1,242.6	15.6	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		955.9										
1003 GF/Match (UGF)		42.0										
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		119.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.2	0.0	0.0	0.0	-2.2	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	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										
FY21 Adjusted Base Total		1,242.7	15.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY21 Governor Amended Total		1,242.7	15.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		41.8										
1003 GF/Match (UGF)		-10.5										
1004 Gen Fund (UGF)		-31.3										
Conference Committee Total		1,242.7	15.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		1,242.7	15.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		1,242.7	15.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	12,913.5	12,898.1	13,477.8	13,477.8	0.0	13,477.8	13,477.8	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,069.3	7,053.9	6,958.7	6,958.7	0.0	6,958.7	6,958.7	0.0	0.0
2 Travel	45.2	45.2	45.2	45.2	0.0	45.2	45.2	0.0	0.0
3 Services	3,426.4	3,426.4	3,876.7	3,876.7	0.0	3,876.7	3,876.7	0.0	0.0
4 Commodities	1,135.5	1,135.5	1,360.1	1,360.1	0.0	1,360.1	1,360.1	0.0	0.0
5 Capital Outlay	87.9	87.9	87.9	87.9	0.0	87.9	87.9	0.0	0.0
7 Grants, Benefits	1,149.2	1,149.2	1,149.2	1,149.2	0.0	1,149.2	1,149.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,090.3	0.0	1,090.3	1,090.3	1,090.3 >999 %	0.0
1002 Fed Rcpts (Fed)	815.3	815.3	815.3	815.3	0.0	815.3	815.3	0.0	0.0
1004 Gen Fund (UGF)	4,535.2	4,540.9	4,361.3	3,271.0	0.0	3,271.0	3,271.0	-1,090.3 -25.0 %	0.0
1005 GF/Prgm (DGF)	3,499.1	3,475.9	3,763.0	3,763.0	0.0	3,763.0	3,763.0	0.0	0.0
1007 I/A Rcpts (Other)	1,040.7	1,042.8	1,047.0	1,047.0	0.0	1,047.0	1,047.0	0.0	0.0
1108 Stat Desig (Other)	899.0	899.0	1,139.5	1,139.5	0.0	1,139.5	1,139.5	0.0	0.0
1151 VoTech Ed (DGF)	2,124.2	2,124.2	2,351.7	2,351.7	0.0	2,351.7	2,351.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	54	54	52	52	0	52	52	0	0
Perm Part Time	13	13	13	13	0	13	13	0	0
Temporary	4	4	4	4	0	4	4	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	12,663.5	7,069.3	32.5	3,101.3	1,223.3	87.9	1,149.2	0.0	54	13	3
1002 Fed Rcpts (Fed)		815.3										
1004 Gen Fund (UGF)		4,535.2										
1005 GF/Prgm (DGF)		3,499.1										
1007 I/A Rcpts (Other)		790.7										
1108 Stat Desig (Other)		899.0										
1151 VoTech Ed (DGF)		2,124.2										
Add Student Intern I (07-IN2001) in Support of Alaska Vocational Technical Center Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Authority from Facilities Maintenance to Align with Anticipated Expenditures	TrIn	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	12.7	75.1	-87.8	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		12,913.5	7,069.3	45.2	3,426.4	1,135.5	87.9	1,149.2	0.0	54	13	4
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	12,663.5	7,069.3	32.5	3,101.3	1,223.3	87.9	1,149.2	0.0	54	13	3
1002 Fed Rcpts (Fed)		815.3										
1004 Gen Fund (UGF)		4,535.2										
1005 GF/Prgm (DGF)		3,499.1										
1007 I/A Rcpts (Other)		790.7										
1108 Stat Desig (Other)		899.0										
1151 VoTech Ed (DGF)		2,124.2										
Add Student Intern I (07-IN2001) in Support of Alaska Vocational Technical Center Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Authority from Facilities Maintenance to Align with Anticipated Expenditures	TrIn	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	12.7	75.1	-87.8	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1005 GF/Prgm (DGF)		-23.2										
1007 I/A Rcpts (Other)		2.1										
FY21 Adjusted Base Total		12,898.1	7,053.9	45.2	3,426.4	1,135.5	87.9	1,149.2	0.0	54	13	4
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Add Authority to Reflect Tuition and Fee Increases	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
Add Authority for Contract Training in Response to Industry	Inc	234.1	0.0	0.0	234.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		234.1										
Delete Positions No Longer Needed after Restructure	Dec	-226.7	-190.0	0.0	-11.3	-25.4	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-226.7										
GA 29 Alaska Technical and Vocational Education Program Funding	Inc	227.5	0.0	0.0	227.5	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
GA 29 Alaska Technical and Vocational Education Program Funding (continued)												
1151 VoTech Ed (DGF) 227.5												
FY2021 Salary Adjustment Correction	Sa1Adj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.1												
1005 GF/Prgm (DGF) 37.1												
GA 30 Salary and Benefit Adjustment	Sa1Adj	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 48.2												
1007 I/A Rcpts (Other) 4.2												
1108 Stat Desig (Other) 6.4												
FY21 Governor Amended Total		13,477.8	6,958.7	45.2	3,876.7	1,360.1	87.9	1,149.2	0.0	52	13	4
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 1,090.3												
1004 Gen Fund (UGF) -1,090.3												
Conference Committee Total		13,477.8	6,958.7	45.2	3,876.7	1,360.1	87.9	1,149.2	0.0	52	13	4
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		13,477.8	6,958.7	45.2	3,876.7	1,360.1	87.9	1,149.2	0.0	52	13	4
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		13,477.8	6,958.7	45.2	3,876.7	1,360.1	87.9	1,149.2	0.0	52	13	4

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,923.0	1,934.8	1,924.4	1,924.4	0.0	1,924.4	1,924.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	401.6	426.0	415.6	415.6	0.0	415.6	415.6	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,468.5	1,455.9	1,455.9	1,455.9	0.0	1,455.9	1,455.9	0.0	0.0
4 Commodities	52.9	52.9	52.9	52.9	0.0	52.9	52.9	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,823.2	1,835.0	1,824.6	1,824.6	0.0	1,824.6	1,824.6	0.0	0.0
1061 CIP Rcpts (Other)	99.8	99.8	99.8	99.8	0.0	99.8	99.8	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	1	1	0	0
Perm Part Time	4	4	4	4	0	4	4	0	0
Temporary	1	1	1	1	0	1	1	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	2,173.0	401.6	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1
1007 I/A Rcpts (Other)		2,073.2										
1061 CIP Rcpts (Other)		99.8										
Transfer Authority to AVTEC to Align with Anticipated Expenditures	TrOut	-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										
FY20 Final Budget Total		1,923.0	401.6	0.0	1,468.5	52.9	0.0	0.0	0.0	1	4	1
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	2,173.0	401.6	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1
1007 I/A Rcpts (Other)		2,073.2										
1061 CIP Rcpts (Other)		99.8										
Transfer Authority to AVTEC to Align with Anticipated Expenditures	TrOut	-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										
FY2021 Salary and Health Insurance Increases	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.8										
Align Authority with Anticipated Expenditures	LIT	0.0	12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,934.8	426.0	0.0	1,455.9	52.9	0.0	0.0	0.0	1	4	1
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.4										
FY21 Governor Amended Total		1,924.4	415.6	0.0	1,455.9	52.9	0.0	0.0	0.0	1	4	1
*** Changes from FY21 Governor Amended to Conference Committee ***												
Conference Committee Total		1,924.4	415.6	0.0	1,455.9	52.9	0.0	0.0	0.0	1	4	1
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		1,924.4	415.6	0.0	1,455.9	52.9	0.0	0.0	0.0	1	4	1
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		1,924.4	415.6	0.0	1,455.9	52.9	0.0	0.0	0.0	1	4	1

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**2020 Legislature - Operating Budget
Wordage Report - ConfCom Structure**
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Labor and Workforce Development
21GovAmd House Senate 21 Budget

Ap: Commissioner and Administrative Services

AI: Management Services

Conditional Language

The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2020, 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

AI: Wage and Hour Administration

Intent

It is the intent of the legislature that the Department maintain fiscal year 2019 levels to sustain or expand investigative capacity in the Wage and Hour Administration Fairbanks Office.

O O O

AI: Alaska Safety Advisory Council

Conditional Language

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2020, 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

AI: 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, 2020, 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

AI: Vocational Rehabilitation Administration

Conditional Language

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2020, 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

**2020 Legislature - Operating Budget
Wordage Report - ConfCom Structure**
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Labor and Workforce Development
21GovAmd House Senate 21 Budget

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, 2020, 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 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.

B B B B

Transaction Type Definitions

19Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
19Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
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	FY20 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY21.
FisNot20	Fiscal Note appropriations for legislation effective in FY20.
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	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
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 adjusted base budget when FY20 funding was not intended to continue into FY21.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY20), 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	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.