

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20 OpTOTAL Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services												
Commissioner's Office												
FY19 Conference Committee	ConfCom	1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
1003 GF/Match (UGF)		13.7										
1004 Gen Fund (UGF)		472.4										
1007 I/A Rcpts (Other)		516.2										
Align Authority with Anticipated Expenditures	LIT	0.0	8.4	-10.0	-15.4	7.0	10.0	0.0	0.0	0	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-8.4	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-5.7										
1004 Gen Fund (UGF)		-6.9										
* Allocation Total *		989.7	799.0	22.4	143.3	15.0	10.0	0.0	0.0	5	0	0
Workforce Investment Board												
FY19 Conference Committee	ConfCom	476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		476.0										
Align Authority with Anticipated Expenditures	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-3.3	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-8.8										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
FY2020 GGU 3% COLA	Sa1Adj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
* Allocation Total *		474.9	364.2	11.2	73.1	26.4	0.0	0.0	0.0	3	0	0
Alaska Labor Relations Agency												
FY19 Conference Committee	ConfCom	538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		538.6										
Align Authority with Anticipated Expenditures	LIT	0.0	11.6	-28.6	37.3	-20.3	0.0	0.0	0.0	0	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	6.5	0.0	-21.2	14.7	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
* Allocation Total *		537.2	410.0	6.3	93.9	27.0	0.0	0.0	0.0	3	0	0
Management Services												
FY19 Conference Committee	ConfCom	3,864.1	3,041.4	15.0	772.7	35.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		2,428.2										
1003 GF/Match (UGF)		99.4										
1004 Gen Fund (UGF)		251.9										
1007 I/A Rcpts (Other)		1,084.6										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-29.0	0.0	0.0	-22.1	-6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.9										

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Commissioner and Administrative Services (continued)												
Management Services (continued)												
Shared Services of Alaska and Information Technology												
Centralization Savings (continued)												
1007 I/A Rcpts (Other)		-22.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-24.6	0.0	24.6	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
Transfer Administrative Services Director (07-1101) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-193.3	0.0	193.3	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1007 I/A Rcpts (Other)		-1.7										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1007 I/A Rcpts (Other)		0.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.8										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		5.1										
FY2020 GGU 3% COLA	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.3										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		9.6										
CEA 40 hour workweek	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.5										
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		3.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1007 I/A Rcpts (Other)		0.7										
* Allocation Total *		3,907.3	2,890.2	12.8	976.2	28.1	0.0	0.0	0.0	27	0	0
Leasing												
FY19 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										
* Allocation Total *		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
Data Processing												
FY19 Conference Committee	ConfCom	5,649.0	2,745.6	5.0	2,761.3	127.1	10.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		3,566.9										
1004 Gen Fund (UGF)		171.0										
1007 I/A Rcpts (Other)		1,911.1										
Shared Services of Alaska and Information Technology	Unalloc	-78.5	0.0	0.0	-78.5	0.0	0.0	0.0	0.0	0	0	0
Centralization Savings												

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Commissioner and Administrative Services (continued)												
Data Processing (continued)												
Shared Services of Alaska and Information Technology												
Centralization Savings (continued)												
1002 Fed Rcpts (Fed)		-59.9										
1004 Gen Fund (UGF)		-4.0										
1007 I/A Rcpts (Other)		-14.6										
Delete Three Positions (07-5082, 07-5534 and 07-5635)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-321.2	5.0	301.2	0.0	15.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1007 I/A Rcpts (Other)		-1.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		1.9										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1007 I/A Rcpts (Other)		1.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.0										
1007 I/A Rcpts (Other)		1.5										
FY2020 GGU 3% COLA	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.2										
1007 I/A Rcpts (Other)		3.9										
* Allocation Total *		5,637.9	2,495.0	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0
Labor Market Information												
FY19 Conference Committee	ConfCom	4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1
1002 Fed Rcpts (Fed)		1,354.7										
1004 Gen Fund (UGF)		1,160.8										
1007 I/A Rcpts (Other)		1,547.1										
1092 MHTAAR (Other)		79.0										
1108 Stat Desig (Other)		20.0										
1157 Wrkrs Safe (DGF)		121.5										
Delete Three Positions (07-1705, 07-5705 and 07-1702)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-358.6	10.7	342.9	5.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce - Alaska Health Workforce Profile	IncOTI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
Reverse Mental Health Trust Recommendation	OTI	-79.0	-75.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-79.0										
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	106.7	0.0	-106.7	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.0										
1004 Gen Fund (UGF)		-2.5										
1007 I/A Rcpts (Other)		-0.4										
1157 Wrkrs Safe (DGF)		-0.9										

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Commissioner and Administrative Services (continued)												
Labor Market Information (continued)												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		10.3										
1157 Wrkrs Safe (DGF)		1.3										
FY2020 GGU 3% COLA	SalAdj	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.0										
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		25.5										
1157 Wrkrs Safe (DGF)		2.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		1.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.9										
S DOL 1 - 2020 Census Complete Count Promotion Offered by Senator von Imhof	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
* Allocation Total *		4,605.8	3,326.2	13.2	1,241.4	25.0	0.0	0.0	0.0	28	0	1
** Appropriation Total **		18,840.3	10,284.6	72.7	8,199.4	248.6	35.0	0.0	0.0	82	0	1
Workers' Compensation												
Workers' Compensation												
FY19 Conference Committee	ConfCom	5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
1157 Wrkrs Safe (DGF)		5,704.2										
Transfer Administrative Assistant (PCN 07-3055) from Second Injury Fund	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-109.6	16.3	48.2	35.1	10.0	0.0	0.0	0	0	0
Second Year Omnibus Workers' Compensation Ch91 SLA2018 (HB79)	FNOTI	-59.8	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1157 Wrkrs Safe (DGF)		-59.8										
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	48.4	-15.0	-24.4	-5.0	-4.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-8.8										
FY2020 GGU 3% COLA	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		80.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		7.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		1.4										

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Workers' Compensation (continued)												
Workers' Compensation (continued)												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		38.8										
* Allocation Total *		5,763.7	4,427.4	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	0
Workers' Compensation Appeals Commission												
FY19 Conference Committee	ConfCom	421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe (DGF)		421.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-6.3	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		1.2										
FY2020 GGU 3% COLA	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		2.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		0.1										
* Allocation Total *		424.9	280.4	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0
Workers' Compensation Benefits Guaranty Fund												
FY19 Conference Committee	ConfCom	774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
1203 WCBenGF (DGF)		774.9										
Align Authority with Anticipated Expenditures	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)		1.2										
FY2020 GGU 3% COLA	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)		2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)		0.1										
* Allocation Total *		778.5	98.6	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0
Second Injury Fund												
FY19 Conference Committee	ConfCom	3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0
1031 Sec Injury (DGF)		3,248.1										
Transfer Administrative Assistant (PCN 07-3055) to Worker's Compensation	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	-13.3	-1.5	14.8	0.0	0.0	0.0	0.0	0	0	0
Second Year 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										
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.8										
FY2020 GGU 3% COLA	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Workers' Compensation (continued)												
Second Injury Fund (continued)												
FY2020 GGU 3% COLA (continued)												
1031 Sec Injury (DGF)		2.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.1										
* Allocation Total *		2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
Fishermen's Fund												
FY19 Conference Committee	ConfCom	1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
1032 Fish Fund (DGF)		1,389.6										
Align Authority with Anticipated Expenditures	LIT	0.0	11.1	-5.8	29.0	-7.2	0.0	-27.1	0.0	0	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	5.0	0.0	-4.5	-0.5	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-4.6										
FY2020 GGU 3% COLA	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		4.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		2.6										
(SB 61) FISHERMEN'S FUND:VESSEL OWNER BENEFITS	FisNot	16.1	0.0	0.0	0.0	0.0	0.0	16.1	0.0	0	0	0
1032 Fish Fund (DGF)		16.1										
* Allocation Total *		1,408.0	258.5	6.4	217.3	9.7	0.0	916.1	0.0	2	0	0
** Appropriation Total **		11,226.3	5,258.9	17.6	1,898.6	106.1	6.0	3,939.1	0.0	50	0	0
Labor Standards and Safety												
Wage and Hour Administration												
FY19 Conference Committee	ConfCom	2,393.3	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,785.8										
1007 I/A Rcpts (Other)		607.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-70.1	0.0	70.1	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		6.5										
FY2020 GGU 3% COLA	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.4										
1007 I/A Rcpts (Other)		11.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Wage and Hour Administration (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1007 I/A Rcpts (Other)		0.7										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.2										
* Allocation Total *		2,452.5	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
Mechanical Inspection												
FY19 Conference Committee	ConfCom	2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF)		128.4										
1007 I/A Rcpts (Other)		704.6										
1172 Bldg Safe (DGF)		2,082.4										
Transfer to Occupational Safety and Health for Reimbursable Service Agreements	TrOut	-13.3	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-13.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.9	-7.9	5.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.3										
1007 I/A Rcpts (Other)		6.3										
1172 Bldg Safe (DGF)		16.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.5										
1172 Bldg Safe (DGF)		0.9										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.4										
1172 Bldg Safe (DGF)		2.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
1172 Bldg Safe (DGF)		0.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.0										
1172 Bldg Safe (DGF)		10.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		2.8										
1172 Bldg Safe (DGF)		7.4										
* Allocation Total *		2,961.2	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
Occupational Safety and Health												
FY19 Conference Committee	ConfCom	5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,004.5										
1003 GF/Match (UGF)		291.3										

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Labor Standards and Safety (continued)												
Occupational Safety and Health (continued)												
FY19 Conference Committee (continued)												
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		274.0										
1157 Wrkrs Safe (DGF)		2,947.2										
Transfer from Mechanical Inspection for Reimbursable Service Agreements	TrIn	13.3	12.2	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-55.0	75.0	-20.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 GF/Match (UGF)		1.3										
1157 Wrkrs Safe (DGF)		6.8										
FY2020 GGU 3% COLA	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.7										
1003 GF/Match (UGF)		3.5										
1157 Wrkrs Safe (DGF)		13.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		0.6										
1157 Wrkrs Safe (DGF)		0.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 GF/Match (UGF)		1.7										
1007 I/A Rcpts (Other)		0.6										
1157 Wrkrs Safe (DGF)		1.5										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		0.3										
1157 Wrkrs Safe (DGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.7										
1003 GF/Match (UGF)		1.4										
1007 I/A Rcpts (Other)		1.9										
1157 Wrkrs Safe (DGF)		10.7										
* Allocation Total *		5,632.0	3,951.6	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	0
Alaska Safety Advisory Council												
FY19 Conference Committee												
1108 Stat Desig (Other)	ConfCom	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
Governor's Safety and Health Conference Support	Inc	24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		24.2										
* Allocation Total *		185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		11,230.7	8,374.7	280.5	2,428.5	147.0	0.0	0.0	0.0	80	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment and Training Services												
Employment and Training Services Administration												
FY19 Conference Committee	ConfCom	1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		947.8										
1007 I/A Rcpts (Other)		201.1										
Transfer Program Coordinator II (07-5481) from Workforce Development Due to Reorganization	TrIn	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		126.0										
Transfer Accountant III (07-5847) from Unemployment Insurance Due to Reorganization	TrIn	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		106.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-20.2	0.0	14.2	6.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.4										
1007 I/A Rcpts (Other)		-0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1007 I/A Rcpts (Other)		0.6										
FY2020 GGU 3% COLA	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1007 I/A Rcpts (Other)		1.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1007 I/A Rcpts (Other)		0.3										
* Allocation Total *		1,401.2	1,224.2	10.5	144.9	21.6	0.0	0.0	0.0	10	0	0
Workforce Services												
FY19 Conference Committee	ConfCom	17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0
1002 Fed Rcpts (Fed)		11,972.1										
1007 I/A Rcpts (Other)		4,442.3										
1049 Trng Bldg (DGF)		765.2										
1092 MHTAAR (Other)		125.5										
1108 Stat Desig (Other)		38.0										
Delete Two Vacant Positions (07-5906 and 07-5909)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from Unemployment Insurance for Reemployment Services and Eligibility Assessment	TrIn	350.0	257.0	1.0	90.0	1.5	0.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		350.0										
Transfer Six Positions to Disability Determination for Reconsideration Option	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer to Unemployment Insurance for Secure Access Management	TrOut	-64.1	0.0	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-44.1										
1108 Stat Desig (Other)		-20.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,085.0	11.0	919.0	35.0	120.0	0.0	0.0	0	0	0

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Employment and Training Services (continued)												
Workforce Services (continued)												
Reverse Mental Health Trust Recommendation	OTI	-125.5	-75.8	0.0	-49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.5										
Delete Program Coordinator (07-5272)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Executive Branch 50% Travel Reduction	Dec	-28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.9										
1007 I/A Rcpts (Other)		-4.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.6										
1007 I/A Rcpts (Other)		7.4										
1049 Trng Bldg (DGF)		1.9										
FY2020 GGU 3% COLA	SalAdj	153.9	153.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		135.6										
1007 I/A Rcpts (Other)		14.3										
1049 Trng Bldg (DGF)		4.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1007 I/A Rcpts (Other)		0.7										
1049 Trng Bldg (DGF)		0.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1007 I/A Rcpts (Other)		0.2										
1049 Trng Bldg (DGF)		0.2										
* Allocation Total *		17,720.4	8,806.8	29.0	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0
Workforce Development												
FY19 Conference Committee	ConfCom	26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5
1002 Fed Rcpts (Fed)		10,445.1										
1003 GF/Match (UGF)		1,958.8										
1004 Gen Fund (UGF)		1,862.8										
1054 STEP (DGF)		8,041.1										
1151 VoTech Ed (DGF)		3,864.1										
Delete Eight Vacant Positions (07-X091, 07-X092, 07X093, 07-X094, 07-X095, 07-X096, 07-5990, 07-5997)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5
Transfer Program Coordinator II (07-5481) to Employment and Training Services Administration Due to Reorganization	TrOut	-126.0	-126.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-126.0										
Align Authority to Purchase System Upgrade to Maximize Service Delivery	LIT	0.0	-446.5	0.0	446.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Technical and Vocational Education Formula Funding	Inc	473.8	0.0	0.0	0.0	0.0	0.0	473.8	0.0	0	0	0
1151 VoTech Ed (DGF)		473.8										
Executive Branch 50% Travel Reduction	Dec	-21.5	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.2										
1003 GF/Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-0.3										
1054 STEP (DGF)		-0.4										

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Employment and Training Services (continued)												
Workforce Development (continued)												
Executive Branch 50% Travel Reduction (continued)												
1151 VoTech Ed (DGF)		-0.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.9										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		0.3										
1054 STEP (DGF)		2.1										
1151 VoTech Ed (DGF)		0.5										
FY2020 GGU 3% COLA	SalAdj	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.6										
1003 GF/Match (UGF)		1.7										
1004 Gen Fund (UGF)		0.8										
1054 STEP (DGF)		5.3										
1151 VoTech Ed (DGF)		1.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 GF/Match (UGF)		0.1										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1003 GF/Match (UGF)		0.2										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.1										
* Allocation Total *		26,579.0	3,295.3	35.3	2,624.4	51.8	0.0	20,572.2	0.0	26	0	0
Unemployment Insurance												
FY19 Conference Committee	ConfCom	23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0
1002 Fed Rcpts (Fed)		22,168.9										
1005 GF/Prgm (DGF)		7.9										
1007 I/A Rcpts (Other)		292.3										
1054 STEP (DGF)		416.3										
1151 VoTech Ed (DGF)		416.3										
Delete Three Vacant Positions (07-5038, 07-5848, 07-5918)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Transfer from Workforce Services for Secure Access Management	TrIn	64.1	0.0	0.0	64.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		44.1										
1108 Stat Desig (Other)		20.0										
Transfer Accountant III (07-5847) to Employment and Training Services Administration Due to Reorganization	TrOut	-106.8	-106.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-106.8										
Transfer to Workforce Services for Reemployment Services and Eligibility Assessment	TrOut	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-350.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-642.5	0.0	642.5	0.0	0.0	0.0	0.0	0	0	0

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Employment and Training Services (continued)												
Unemployment Insurance (continued)												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	137.6	0.0	-137.6	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-26.4	0.0	-26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-24.4										
1007 I/A Rcpts (Other)		-0.2										
1054 STEP (DGF)		-0.9										
1151 VoTech Ed (DGF)		-0.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	165.1	165.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		158.5										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.9										
1054 STEP (DGF)		2.8										
1151 VoTech Ed (DGF)		2.8										
FY2020 GGU 3% COLA	SalAdj	322.4	322.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		309.7										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		1.6										
1054 STEP (DGF)		5.5										
1151 VoTech Ed (DGF)		5.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.8										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.3										
* Allocation Total *		23,399.2	17,780.2	28.6	5,330.6	252.3	7.5	0.0	0.0	149	33	0
** Appropriation Total **		69,099.8	31,106.5	103.4	12,111.9	431.9	128.0	25,218.1	0.0	274	33	0
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
FY19 Conference Committee	ConfCom	1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		966.9										
1007 I/A Rcpts (Other)		275.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-92.2	0.0	42.2	40.0	10.0	0.0	0.0	0	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1007 I/A Rcpts (Other)		-0.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
FY2020 GGU 3% COLA	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Vocational Rehabilitation Administration (continued)												
FY2020 GGU 3% COLA (continued)												
1002 Fed Rcpts (Fed)		7.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
* Allocation Total *		1,252.4	901.0	7.3	274.1	60.0	10.0	0.0	0.0	7	0	0
Client Services												
FY19 Conference Committee	ConfCom	16,745.0	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	0
1002 Fed Rcpts (Fed)		11,946.4										
1003 GF/Match (UGF)		4,473.6										
1117 VocRehab F (Other)		125.0										
1237 VocRehab S (DGF)		200.0										
Transfer Office Assistant II (05-2205) to Disability Determination for Reconsideration Option	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-195.6	82.5	0.0	10.0	-10.0	113.1	0.0	0	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	69.2	-10.0	-59.2	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.8										
1003 GF/Match (UGF)		-12.5										
1117 VocRehab F (Other)		-0.8										
1237 VocRehab S (DGF)		-1.8										
FY2020 GGU 3% COLA	SalAdj	188.8	188.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		129.9										
1003 GF/Match (UGF)		58.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1003 GF/Match (UGF)		4.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 GF/Match (UGF)		1.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.6										
1003 GF/Match (UGF)		27.0										
* Allocation Total *		17,007.7	9,135.6	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0
Disability Determination												
FY19 Conference Committee	ConfCom	5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1
1002 Fed Rcpts (Fed)		4,763.8										
1007 I/A Rcpts (Other)		284.0										
Transfer Office Assistant II (05-2205) from Client Services for Social Security Administration Reconsideration Option	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Disability Determination (continued)												
Transfer Six Positions from Workforce Services for Reconsideration Option	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer Federal Authority from Special Projects to Accommodate Reconsideration Process	TrIn	230.8	230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		230.8										
Social Security Administration Reconsideration Process	Inc	520.0	20.0	0.0	367.5	0.0	0.0	132.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		520.0										
Executive Branch 50% Travel Reduction	Dec	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.4										
1007 I/A Rcpts (Other)		1.2										
FY2020 GGU 3% COLA	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.9										
1007 I/A Rcpts (Other)		3.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1007 I/A Rcpts (Other)		0.3										
* Allocation Total *		5,880.3	2,979.8	2.9	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1
Special Projects												
FY19 Conference Committee	ConfCom	1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,186.6										
1003 GF/Match (UGF)		42.0										
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		119.7										
Transfer Federal Authority to Disability Determination Services to Accommodate Reconsideration Process	TrOut	-230.8	0.0	0.0	0.0	0.0	0.0	-230.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-230.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-3.5	0.0	0.0	0.0	0.0	3.5	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
FY2020 GGU 3% COLA	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
* Allocation Total *		1,242.6	15.6	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0
** Appropriation Total **		25,383.0	13,032.0	118.7	3,464.0	317.6	10.0	8,440.7	0.0	128	0	1

Alaska Vocational Technical Center

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Statewide Totals - Conf Comm Structure
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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center												
FY19 Conference Committee	ConfCom	12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3
1002 Fed Rcpts (Fed)		815.3										
1004 Gen Fund (UGF)		4,770.5										
1005 GF/Prgm (DGF)		3,364.2										
1007 I/A Rcpts (Other)		1,047.4										
1108 Stat Desig (Other)		904.0										
1151 VoTech Ed (DGF)		1,861.1										
Delete Instructors Aide II Position (05-8551)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to AVTEC Facilities Maintenance for Facility Operations and Maintenance Costs	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	15.0	283.9	-294.4	13.2	-17.7	0.0	0	0	0
Alaska Technical and Vocational Education Program Funding Formula	Inc	261.7	0.0	0.0	261.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		261.7										
Student Funded Consumable Supplies Used in Training	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Reduce Unrestricted General Funds to Offset Designated General Fund Increase	Dec	-261.7	0.0	0.0	-261.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-261.7										
Executive Branch 50% Travel Reduction	Dec	-32.5	0.0	-32.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-13.7										
1007 I/A Rcpts (Other)		-13.7										
1108 Stat Desig (Other)		-5.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1005 GF/Prgm (DGF)		14.3										
1007 I/A Rcpts (Other)		2.3										
FY2020 GGU 3% COLA	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
1005 GF/Prgm (DGF)		25.1										
1007 I/A Rcpts (Other)		4.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.4										
1151 VoTech Ed (DGF)		1.4										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		9.2										
* Allocation Total *		12,663.5	7,069.3	32.5	3,101.3	1,223.3	87.9	1,149.2	0.0	54	13	3

AVTEC Facilities Maintenance

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20 OpTOTAL Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)												
AVTEC Facilities Maintenance (continued)												
FY19 Conference Committee	ConfCom	1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
1007 I/A Rcpts (Other)		1,807.3										
1061 CIP Rcpts (Other)		98.0										
Transfer to AVTEC for Facility Operations and Maintenance Costs	TrIn	250.0	0.0	0.0	212.0	38.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-17.7	17.7	0.0	0.0	0.0	0	0	0
Align Authority for Centralized Division of Facilities Services Reimbursable Services Agreement	LIT	0.0	-540.5	0.0	540.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Maintenance and Facilities Support Staff to Transportation and Public Facilities for Facilities Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
1061 CIP Rcpts (Other)		0.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.8										
1061 CIP Rcpts (Other)		1.4										
* Allocation Total *		2,173.0	401.6	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1
** Appropriation Total **		14,836.5	7,470.9	32.5	4,781.8	1,314.2	87.9	1,149.2	0.0	55	17	4
*** Agency Total ***		150,616.6	75,527.6	625.4	32,884.2	2,565.4	266.9	38,747.1	0.0	669	50	6
**** All Agencies Total ****		150,616.6	75,527.6	625.4	32,884.2	2,565.4	266.9	38,747.1	0.0	669	50	6

Column Definitions

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).