

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	1,002.3	0.0	1,002.3	989.7	989.7	0.0	0.0	989.7	0.0	-12.6 -1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	807.4	0.0	807.4	799.0	799.0	0.0	0.0	799.0	0.0	-8.4 -1.0 %
2 Travel	35.0	0.0	35.0	22.4	22.4	0.0	0.0	22.4	0.0	-12.6 -36.0 %
3 Services	134.9	0.0	134.9	143.3	143.3	0.0	0.0	143.3	0.0	8.4 6.2 %
4 Commodities	15.0	0.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0
5 Capital Outlay	10.0	0.0	10.0	10.0	10.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 GF/Match (UGF)	13.7	0.0	13.7	8.0	8.0	0.0	0.0	8.0	0.0	-5.7 -41.6 %
1004 Gen Fund (UGF)	472.4	0.0	472.4	465.5	465.5	0.0	0.0	465.5	0.0	-6.9 -1.5 %
1007 I/A Rcpts (Other)	516.2	0.0	516.2	516.2	516.2	0.0	0.0	516.2	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	0	5	5	5	0	0	5	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	486.1	0.0	486.1	473.5	473.5	0.0	0.0	473.5	0.0	-12.6 -2.6 %
Other State Funds (Other)	516.2	0.0	516.2	516.2	516.2	0.0	0.0	516.2	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	476.0	0.0	476.0	474.9	474.9	0.0	0.0	474.9	0.0	-1.1 -0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	359.8	0.0	359.8	364.2	364.2	0.0	0.0	364.2	0.0	4.4 1.2 %
2 Travel	20.0	0.0	20.0	11.2	11.2	0.0	0.0	11.2	0.0	-8.8 -44.0 %
3 Services	69.8	0.0	69.8	73.1	73.1	0.0	0.0	73.1	0.0	3.3 4.7 %
4 Commodities	26.4	0.0	26.4	26.4	26.4	0.0	0.0	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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	476.0	0.0	476.0	474.9	474.9	0.0	0.0	474.9	0.0	-1.1 -0.2 %
<u>Positions</u>										
Perm Full Time	3	0	3	3	3	0	0	3	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	476.0	0.0	476.0	474.9	474.9	0.0	0.0	474.9	0.0	-1.1 -0.2 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	538.6	0.0	538.6	537.2	537.2	0.0	0.0	537.2	0.0	-1.4 -0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	403.5	0.0	403.5	410.0	410.0	0.0	0.0	410.0	0.0	6.5 1.6 %
2 Travel	7.7	0.0	7.7	6.3	6.3	0.0	0.0	6.3	0.0	-1.4 -18.2 %
3 Services	115.1	0.0	115.1	93.9	93.9	0.0	0.0	93.9	0.0	-21.2 -18.4 %
4 Commodities	12.3	0.0	12.3	27.0	27.0	0.0	0.0	27.0	0.0	14.7 119.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	538.6	0.0	538.6	537.2	537.2	0.0	0.0	537.2	0.0	-1.4 -0.3 %
<u>Positions</u>										
Perm Full Time	3	0	3	3	3	0	0	3	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	538.6	0.0	538.6	537.2	537.2	0.0	0.0	537.2	0.0	-1.4 -0.3 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] to 20Enacted	[8] - [3] to 20Budget
Total	3,835.1	0.0	3,835.1	3,907.3	3,907.3	0.0	0.0	3,907.3	0.0	72.2 1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,016.8	0.0	3,016.8	2,890.2	2,890.2	0.0	0.0	2,890.2	0.0	-126.6 -4.2 %
2 Travel	15.0	0.0	15.0	12.8	12.8	0.0	0.0	12.8	0.0	-2.2 -14.7 %
3 Services	775.2	0.0	775.2	976.2	976.2	0.0	0.0	976.2	0.0	201.0 25.9 %
4 Commodities	28.1	0.0	28.1	28.1	28.1	0.0	0.0	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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,428.2	0.0	2,428.2	2,473.6	2,473.6	0.0	0.0	2,473.6	0.0	45.4 1.9 %
1003 GF/Match (UGF)	99.4	0.0	99.4	99.4	99.4	0.0	0.0	99.4	0.0	0.0
1004 Gen Fund (UGF)	245.0	0.0	245.0	254.0	254.0	0.0	0.0	254.0	0.0	9.0 3.7 %
1007 I/A Rcpts (Other)	1,062.5	0.0	1,062.5	1,080.3	1,080.3	0.0	0.0	1,080.3	0.0	17.8 1.7 %
<u>Positions</u>										
Perm Full Time	28	0	28	27	27	0	0	27	0	-1 -3.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	344.4	0.0	344.4	353.4	353.4	0.0	0.0	353.4	0.0	9.0 2.6 %
Other State Funds (Other)	1,062.5	0.0	1,062.5	1,080.3	1,080.3	0.0	0.0	1,080.3	0.0	17.8 1.7 %
Federal Receipts (Fed)	2,428.2	0.0	2,428.2	2,473.6	2,473.6	0.0	0.0	2,473.6	0.0	45.4 1.9 %

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Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	2,687.5	0.0	2,687.5	2,687.5	2,687.5	0.0	0.0	2,687.5	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,687.5	0.0	2,687.5	2,687.5	2,687.5	0.0	0.0	2,687.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,687.5	0.0	2,687.5	2,687.5	2,687.5	0.0	0.0	2,687.5	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,687.5	0.0	2,687.5	2,687.5	2,687.5	0.0	0.0	2,687.5	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	5,570.5	0.0	5,570.5	5,637.9	5,637.9	0.0	0.0	5,637.9	0.0	67.4 1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,424.4	0.0	2,424.4	2,495.0	2,495.0	0.0	0.0	2,495.0	0.0	70.6 2.9 %
2 Travel	10.0	0.0	10.0	6.8	6.8	0.0	0.0	6.8	0.0	-3.2 -32.0 %
3 Services	2,984.0	0.0	2,984.0	2,984.0	2,984.0	0.0	0.0	2,984.0	0.0	0.0
4 Commodities	127.1	0.0	127.1	127.1	127.1	0.0	0.0	127.1	0.0	0.0
5 Capital Outlay	25.0	0.0	25.0	25.0	25.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,507.0	0.0	3,507.0	3,566.0	3,566.0	0.0	0.0	3,566.0	0.0	59.0 1.7 %
1004 Gen Fund (UGF)	167.0	0.0	167.0	167.9	167.9	0.0	0.0	167.9	0.0	0.9 0.5 %
1007 I/A Rcpts (Other)	1,896.5	0.0	1,896.5	1,904.0	1,904.0	0.0	0.0	1,904.0	0.0	7.5 0.4 %
<u>Positions</u>										
Perm Full Time	16	0	16	16	16	0	0	16	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	167.0	0.0	167.0	167.9	167.9	0.0	0.0	167.9	0.0	0.9 0.5 %
Other State Funds (Other)	1,896.5	0.0	1,896.5	1,904.0	1,904.0	0.0	0.0	1,904.0	0.0	7.5 0.4 %
Federal Receipts (Fed)	3,507.0	0.0	3,507.0	3,566.0	3,566.0	0.0	0.0	3,566.0	0.0	59.0 1.7 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	4,283.1	0.0	4,283.1	4,605.8	4,605.8	0.0	0.0	4,605.8	0.0	322.7 7.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,134.0	0.0	3,134.0	3,326.2	3,326.2	0.0	0.0	3,326.2	0.0	192.2 6.1 %
2 Travel	26.0	0.0	26.0	13.2	13.2	0.0	0.0	13.2	0.0	-12.8 -49.2 %
3 Services	1,098.1	0.0	1,098.1	1,241.4	1,241.4	0.0	0.0	1,241.4	0.0	143.3 13.0 %
4 Commodities	25.0	0.0	25.0	25.0	25.0	0.0	0.0	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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,354.7	0.0	1,354.7	1,376.8	1,376.8	0.0	0.0	1,376.8	0.0	22.1 1.6 %
1004 Gen Fund (UGF)	1,160.8	0.0	1,160.8	1,424.7	1,424.7	0.0	0.0	1,424.7	0.0	263.9 22.7 %
1007 I/A Rcpts (Other)	1,547.1	0.0	1,547.1	1,585.2	1,585.2	0.0	0.0	1,585.2	0.0	38.1 2.5 %
1092 MHTAAR (Other)	79.0	0.0	79.0	75.0	75.0	0.0	0.0	75.0	0.0	-4.0 -5.1 %
1108 Stat Desig (Other)	20.0	0.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0
1157 Wrkrs Safe (DGF)	121.5	0.0	121.5	124.1	124.1	0.0	0.0	124.1	0.0	2.6 2.1 %
<u>Positions</u>										
Perm Full Time	28	0	28	28	28	0	0	28	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	1	1	1	0	0	1	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,160.8	0.0	1,160.8	1,424.7	1,424.7	0.0	0.0	1,424.7	0.0	263.9 22.7 %
Designated General (DGF)	121.5	0.0	121.5	124.1	124.1	0.0	0.0	124.1	0.0	2.6 2.1 %
Other State Funds (Other)	1,646.1	0.0	1,646.1	1,680.2	1,680.2	0.0	0.0	1,680.2	0.0	34.1 2.1 %
Federal Receipts (Fed)	1,354.7	0.0	1,354.7	1,376.8	1,376.8	0.0	0.0	1,376.8	0.0	22.1 1.6 %

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Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	5,704.2	0.0	5,704.2	5,763.7	5,763.7	0.0	0.0	5,763.7	0.0	59.5 1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,310.7	0.0	4,310.7	4,427.4	4,427.4	0.0	0.0	4,427.4	0.0	116.7 2.7 %
2 Travel	35.0	0.0	35.0	11.2	11.2	0.0	0.0	11.2	0.0	-23.8 -68.0 %
3 Services	1,236.4	0.0	1,236.4	1,212.0	1,212.0	0.0	0.0	1,212.0	0.0	-24.4 -2.0 %
4 Commodities	90.1	0.0	90.1	85.1	85.1	0.0	0.0	85.1	0.0	-5.0 -5.5 %
5 Capital Outlay	10.0	0.0	10.0	6.0	6.0	0.0	0.0	6.0	0.0	-4.0 -40.0 %
7 Grants, Benefits	22.0	0.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1157 Wrkrs Safe (DGF)	5,704.2	0.0	5,704.2	5,763.7	5,763.7	0.0	0.0	5,763.7	0.0	59.5 1.0 %
<u>Positions</u>										
Perm Full Time	45	0	45	44	44	0	0	44	0	-1 -2.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	5,704.2	0.0	5,704.2	5,763.7	5,763.7	0.0	0.0	5,763.7	0.0	59.5 1.0 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	421.6	0.0	421.6	424.9	424.9	0.0	0.0	424.9	0.0	3.3 0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	270.2	0.0	270.2	280.4	280.4	0.0	0.0	280.4	0.0	10.2 3.8 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	146.4	0.0	146.4	139.5	139.5	0.0	0.0	139.5	0.0	-6.9 -4.7 %
4 Commodities	5.0	0.0	5.0	5.0	5.0	0.0	0.0	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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1157 Wrkrs Safe (DGF)	421.6	0.0	421.6	424.9	424.9	0.0	0.0	424.9	0.0	3.3 0.8 %
<u>Positions</u>										
Perm Full Time	2	0	2	2	2	0	0	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	421.6	0.0	421.6	424.9	424.9	0.0	0.0	424.9	0.0	3.3 0.8 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	774.9	0.0	774.9	778.5	778.5	0.0	0.0	778.5	0.0	3.6 0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	92.6	0.0	92.6	98.6	98.6	0.0	0.0	98.6	0.0	6.0 6.5 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	247.6	0.0	247.6	245.2	245.2	0.0	0.0	245.2	0.0	-2.4 -1.0 %
4 Commodities	2.0	0.0	2.0	2.0	2.0	0.0	0.0	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	0.0
7 Grants, Benefits	432.7	0.0	432.7	432.7	432.7	0.0	0.0	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	0.0
<u>Funding Sources</u>										
1203 WCBenGF (DGF)	774.9	0.0	774.9	778.5	778.5	0.0	0.0	778.5	0.0	3.6 0.5 %
<u>Positions</u>										
Perm Full Time	1	0	1	1	1	0	0	1	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	774.9	0.0	774.9	778.5	778.5	0.0	0.0	778.5	0.0	3.6 0.5 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	3,248.1	0.0	3,248.1	2,851.2	2,851.2	0.0	0.0	2,851.2	0.0	-396.9 -12.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	187.1	0.0	187.1	194.0	194.0	0.0	0.0	194.0	0.0	6.9 3.7 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	88.4	0.0	88.4	84.6	84.6	0.0	0.0	84.6	0.0	-3.8 -4.3 %
4 Commodities	4.3	0.0	4.3	4.3	4.3	0.0	0.0	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	0.0
7 Grants, Benefits	2,968.3	0.0	2,968.3	2,568.3	2,568.3	0.0	0.0	2,568.3	0.0	-400.0 -13.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1031 Sec Injury (DGF)	3,248.1	0.0	3,248.1	2,851.2	2,851.2	0.0	0.0	2,851.2	0.0	-396.9 -12.2 %
<u>Positions</u>										
Perm Full Time	1	0	1	1	1	0	0	1	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	3,248.1	0.0	3,248.1	2,851.2	2,851.2	0.0	0.0	2,851.2	0.0	-396.9 -12.2 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	1,389.6	0.0	1,389.6	1,391.9	1,391.9	16.1	0.0	1,408.0	0.0	18.4 1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	246.6	0.0	246.6	258.5	258.5	0.0	0.0	258.5	0.0	11.9 4.8 %
2 Travel	11.0	0.0	11.0	6.4	6.4	0.0	0.0	6.4	0.0	-4.6 -41.8 %
3 Services	221.8	0.0	221.8	217.3	217.3	0.0	0.0	217.3	0.0	-4.5 -2.0 %
4 Commodities	10.2	0.0	10.2	9.7	9.7	0.0	0.0	9.7	0.0	-0.5 -4.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	900.0	0.0	900.0	900.0	900.0	16.1	0.0	916.1	0.0	16.1 1.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1032 Fish Fund (DGF)	1,389.6	0.0	1,389.6	1,391.9	1,391.9	16.1	0.0	1,408.0	0.0	18.4 1.3 %
<u>Positions</u>										
Perm Full Time	2	0	2	2	2	0	0	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,389.6	0.0	1,389.6	1,391.9	1,391.9	16.1	0.0	1,408.0	0.0	18.4 1.3 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	2,393.3	0.0	2,393.3	2,452.5	2,452.5	0.0	0.0	2,452.5	0.0	59.2 2.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,927.1	0.0	1,927.1	1,986.3	1,986.3	0.0	0.0	1,986.3	0.0	59.2 3.1 %
2 Travel	4.8	0.0	4.8	4.8	4.8	0.0	0.0	4.8	0.0	0.0
3 Services	449.4	0.0	449.4	449.4	449.4	0.0	0.0	449.4	0.0	0.0
4 Commodities	12.0	0.0	12.0	12.0	12.0	0.0	0.0	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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,785.8	0.0	1,785.8	1,825.9	1,825.9	0.0	0.0	1,825.9	0.0	40.1 2.2 %
1007 I/A Rcpts (Other)	607.5	0.0	607.5	626.6	626.6	0.0	0.0	626.6	0.0	19.1 3.1 %
<u>Positions</u>										
Perm Full Time	21	0	21	21	21	0	0	21	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,785.8	0.0	1,785.8	1,825.9	1,825.9	0.0	0.0	1,825.9	0.0	40.1 2.2 %
Other State Funds (Other)	607.5	0.0	607.5	626.6	626.6	0.0	0.0	626.6	0.0	19.1 3.1 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	2,902.1	0.0	2,902.1	2,961.2	2,961.2	0.0	0.0	2,961.2	0.0	59.1 2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,354.9	0.0	2,354.9	2,414.0	2,414.0	0.0	0.0	2,414.0	0.0	59.1 2.5 %
2 Travel	115.0	0.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0
3 Services	412.2	0.0	412.2	412.2	412.2	0.0	0.0	412.2	0.0	0.0
4 Commodities	20.0	0.0	20.0	20.0	20.0	0.0	0.0	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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	128.4	0.0	128.4	132.3	132.3	0.0	0.0	132.3	0.0	3.9 3.0 %
1007 I/A Rcpts (Other)	691.3	0.0	691.3	708.4	708.4	0.0	0.0	708.4	0.0	17.1 2.5 %
1172 Bldg Safe (DGF)	2,082.4	0.0	2,082.4	2,120.5	2,120.5	0.0	0.0	2,120.5	0.0	38.1 1.8 %
<u>Positions</u>										
Perm Full Time	21	0	21	21	21	0	0	21	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	2,210.8	0.0	2,210.8	2,252.8	2,252.8	0.0	0.0	2,252.8	0.0	42.0 1.9 %
Other State Funds (Other)	691.3	0.0	691.3	708.4	708.4	0.0	0.0	708.4	0.0	17.1 2.5 %

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	5,545.9	0.0	5,545.9	5,632.0	5,604.1	0.0	0.0	5,604.1	-27.9 -0.5 %	58.2 1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,865.5	0.0	3,865.5	3,951.6	3,951.6	0.0	0.0	3,951.6	0.0	86.1 2.2 %
2 Travel	155.7	0.0	155.7	155.7	127.8	0.0	0.0	127.8	-27.9 -17.9 %	-27.9 -17.9 %
3 Services	1,469.7	0.0	1,469.7	1,469.7	1,469.7	0.0	0.0	1,469.7	0.0	0.0
4 Commodities	55.0	0.0	55.0	55.0	55.0	0.0	0.0	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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,004.5	0.0	2,004.5	2,045.9	2,045.9	0.0	0.0	2,045.9	0.0	41.4 2.1 %
1003 GF/Match (UGF)	291.3	0.0	291.3	300.1	293.3	0.0	0.0	293.3	-6.8 -2.3 %	2.0 0.7 %
1004 Gen Fund (UGF)	3.0	0.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0
1005 GF/Prgm (DGF)	12.6	0.0	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0
1007 I/A Rcpts (Other)	287.3	0.0	287.3	289.8	289.8	0.0	0.0	289.8	0.0	2.5 0.9 %
1157 Wrkrs Safe (DGF)	2,947.2	0.0	2,947.2	2,980.6	2,959.5	0.0	0.0	2,959.5	-21.1 -0.7 %	12.3 0.4 %
<u>Positions</u>										
Perm Full Time	38	0	38	38	38	0	0	38	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	294.3	0.0	294.3	303.1	296.3	0.0	0.0	296.3	-6.8 -2.2 %	2.0 0.7 %
Designated General (DGF)	2,959.8	0.0	2,959.8	2,993.2	2,972.1	0.0	0.0	2,972.1	-21.1 -0.7 %	12.3 0.4 %
Other State Funds (Other)	287.3	0.0	287.3	289.8	289.8	0.0	0.0	289.8	0.0	2.5 0.9 %
Federal Receipts (Fed)	2,004.5	0.0	2,004.5	2,045.9	2,045.9	0.0	0.0	2,045.9	0.0	41.4 2.1 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	160.8	0.0	160.8	185.0	185.0	0.0	0.0	185.0	0.0	24.2 15.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	22.8	22.8	0.0	0.0	22.8	0.0	22.8 >999 %
2 Travel	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0
3 Services	95.8	0.0	95.8	97.2	97.2	0.0	0.0	97.2	0.0	1.4 1.5 %
4 Commodities	60.0	0.0	60.0	60.0	60.0	0.0	0.0	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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1108 Stat Desig (Other)	160.8	0.0	160.8	185.0	185.0	0.0	0.0	185.0	0.0	24.2 15.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	160.8	0.0	160.8	185.0	185.0	0.0	0.0	185.0	0.0	24.2 15.0 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	1,381.7	0.0	1,381.7	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0	19.5 1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,200.2	0.0	1,200.2	1,224.2	1,224.2	0.0	0.0	1,224.2	0.0	24.0 2.0 %
2 Travel	15.0	0.0	15.0	10.5	10.5	0.0	0.0	10.5	0.0	-4.5 -30.0 %
3 Services	144.9	0.0	144.9	144.9	144.9	0.0	0.0	144.9	0.0	0.0
4 Commodities	21.6	0.0	21.6	21.6	21.6	0.0	0.0	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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,180.6	0.0	1,180.6	1,197.9	1,197.9	0.0	0.0	1,197.9	0.0	17.3 1.5 %
1007 I/A Rcpts (Other)	201.1	0.0	201.1	203.3	203.3	0.0	0.0	203.3	0.0	2.2 1.1 %
<u>Positions</u>										
Perm Full Time	10	0	10	10	10	0	0	10	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	201.1	0.0	201.1	203.3	203.3	0.0	0.0	203.3	0.0	2.2 1.1 %
Federal Receipts (Fed)	1,180.6	0.0	1,180.6	1,197.9	1,197.9	0.0	0.0	1,197.9	0.0	17.3 1.5 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	17,629.0	0.0	17,629.0	17,720.4	17,720.4	0.0	0.0	17,720.4	0.0	91.4 0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,636.9	0.0	8,636.9	8,806.8	8,806.8	0.0	0.0	8,806.8	0.0	169.9 2.0 %
2 Travel	57.8	0.0	57.8	29.0	29.0	0.0	0.0	29.0	0.0	-28.8 -49.8 %
3 Services	4,061.7	0.0	4,061.7	4,012.0	4,012.0	0.0	0.0	4,012.0	0.0	-49.7 -1.2 %
4 Commodities	106.2	0.0	106.2	106.2	106.2	0.0	0.0	106.2	0.0	0.0
5 Capital Outlay	120.5	0.0	120.5	120.5	120.5	0.0	0.0	120.5	0.0	0.0
7 Grants, Benefits	4,645.9	0.0	4,645.9	4,645.9	4,645.9	0.0	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,322.1	0.0	12,322.1	12,514.8	12,514.8	0.0	0.0	12,514.8	0.0	192.7 1.6 %
1007 I/A Rcpts (Other)	4,398.2	0.0	4,398.2	4,415.9	4,415.9	0.0	0.0	4,415.9	0.0	17.7 0.4 %
1049 Trng Bldg (DGF)	765.2	0.0	765.2	771.7	771.7	0.0	0.0	771.7	0.0	6.5 0.8 %
1092 MHTAAR (Other)	125.5	0.0	125.5	0.0	0.0	0.0	0.0	0.0	0.0	-125.5 -100.0 %
1108 Stat Desig (Other)	18.0	0.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	90	0	90	89	89	0	0	89	0	-1 -1.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	765.2	0.0	765.2	771.7	771.7	0.0	0.0	771.7	0.0	6.5 0.8 %
Other State Funds (Other)	4,541.7	0.0	4,541.7	4,433.9	4,433.9	0.0	0.0	4,433.9	0.0	-107.8 -2.4 %
Federal Receipts (Fed)	12,322.1	0.0	12,322.1	12,514.8	12,514.8	0.0	0.0	12,514.8	0.0	192.7 1.6 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	26,045.9	0.0	26,045.9	26,579.0	26,579.0	0.0	0.0	26,579.0	0.0	533.1 2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,214.5	0.0	3,214.5	3,295.3	3,295.3	0.0	0.0	3,295.3	0.0	80.8 2.5 %
2 Travel	56.8	0.0	56.8	35.3	35.3	0.0	0.0	35.3	0.0	-21.5 -37.9 %
3 Services	2,624.4	0.0	2,624.4	2,624.4	2,624.4	0.0	0.0	2,624.4	0.0	0.0
4 Commodities	51.8	0.0	51.8	51.8	51.8	0.0	0.0	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	0.0
7 Grants, Benefits	20,098.4	0.0	20,098.4	20,572.2	20,572.2	0.0	0.0	20,572.2	0.0	473.8 2.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,319.1	0.0	10,319.1	10,365.8	10,365.8	0.0	0.0	10,365.8	0.0	46.7 0.5 %
1003 GF/Match (UGF)	1,958.8	0.0	1,958.8	1,961.4	1,961.4	0.0	0.0	1,961.4	0.0	2.6 0.1 %
1004 Gen Fund (UGF)	1,862.8	0.0	1,862.8	1,863.6	1,863.6	0.0	0.0	1,863.6	0.0	0.8
1054 STEP (DGF)	8,041.1	0.0	8,041.1	8,048.7	8,048.7	0.0	0.0	8,048.7	0.0	7.6 0.1 %
1151 VoTech Ed (DGF)	3,864.1	0.0	3,864.1	4,339.5	4,339.5	0.0	0.0	4,339.5	0.0	475.4 12.3 %
<u>Positions</u>										
Perm Full Time	26	0	26	26	26	0	0	26	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,821.6	0.0	3,821.6	3,825.0	3,825.0	0.0	0.0	3,825.0	0.0	3.4 0.1 %
Designated General (DGF)	11,905.2	0.0	11,905.2	12,388.2	12,388.2	0.0	0.0	12,388.2	0.0	483.0 4.1 %
Federal Receipts (Fed)	10,319.1	0.0	10,319.1	10,365.8	10,365.8	0.0	0.0	10,365.8	0.0	46.7 0.5 %

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Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	22,909.0	1,000.0	23,909.0	23,399.2	23,399.2	0.0	0.0	23,399.2	0.0	-509.8 -2.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	17,126.0	0.0	17,126.0	17,780.2	17,780.2	0.0	0.0	17,780.2	0.0	654.2 3.8 %
2 Travel	55.0	0.0	55.0	28.6	28.6	0.0	0.0	28.6	0.0	-26.4 -48.0 %
3 Services	5,468.2	0.0	5,468.2	5,330.6	5,330.6	0.0	0.0	5,330.6	0.0	-137.6 -2.5 %
4 Commodities	252.3	0.0	252.3	252.3	252.3	0.0	0.0	252.3	0.0	0.0
5 Capital Outlay	7.5	0.0	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0
7 Grants, Benefits	0.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,712.1	1,000.0	22,712.1	22,183.6	22,183.6	0.0	0.0	22,183.6	0.0	-528.5 -2.3 %
1005 GF/Prgm (DGF)	7.9	0.0	7.9	8.1	8.1	0.0	0.0	8.1	0.0	0.2 2.5 %
1007 I/A Rcpts (Other)	336.4	0.0	336.4	338.9	338.9	0.0	0.0	338.9	0.0	2.5 0.7 %
1054 STEP (DGF)	416.3	0.0	416.3	424.3	424.3	0.0	0.0	424.3	0.0	8.0 1.9 %
1108 Stat Desig (Other)	20.0	0.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0
1151 VoTech Ed (DGF)	416.3	0.0	416.3	424.3	424.3	0.0	0.0	424.3	0.0	8.0 1.9 %
<u>Positions</u>										
Perm Full Time	149	0	149	149	149	0	0	149	0	0
Perm Part Time	33	0	33	33	33	0	0	33	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	840.5	0.0	840.5	856.7	856.7	0.0	0.0	856.7	0.0	16.2 1.9 %
Other State Funds (Other)	356.4	0.0	356.4	358.9	358.9	0.0	0.0	358.9	0.0	2.5 0.7 %
Federal Receipts (Fed)	21,712.1	1,000.0	22,712.1	22,183.6	22,183.6	0.0	0.0	22,183.6	0.0	-528.5 -2.3 %

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Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	1,242.4	0.0	1,242.4	1,252.4	1,252.4	0.0	0.0	1,252.4	0.0	10.0 0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	885.0	0.0	885.0	901.0	901.0	0.0	0.0	901.0	0.0	16.0 1.8 %
2 Travel	10.0	0.0	10.0	7.3	7.3	0.0	0.0	7.3	0.0	-2.7 -27.0 %
3 Services	277.4	0.0	277.4	274.1	274.1	0.0	0.0	274.1	0.0	-3.3 -1.2 %
4 Commodities	60.0	0.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0
5 Capital Outlay	10.0	0.0	10.0	10.0	10.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	966.9	0.0	966.9	977.7	977.7	0.0	0.0	977.7	0.0	10.8 1.1 %
1007 I/A Rcpts (Other)	275.5	0.0	275.5	274.7	274.7	0.0	0.0	274.7	0.0	-0.8 -0.3 %
<u>Positions</u>										
Perm Full Time	7	0	7	7	7	0	0	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	275.5	0.0	275.5	274.7	274.7	0.0	0.0	274.7	0.0	-0.8 -0.3 %
Federal Receipts (Fed)	966.9	0.0	966.9	977.7	977.7	0.0	0.0	977.7	0.0	10.8 1.1 %

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Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	16,745.0	0.0	16,745.0	17,007.7	17,007.7	0.0	0.0	17,007.7	0.0	262.7 1.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,771.8	0.0	8,771.8	9,135.6	9,135.6	0.0	0.0	9,135.6	0.0	363.8 4.1 %
2 Travel	148.4	0.0	148.4	106.5	106.5	0.0	0.0	106.5	0.0	-41.9 -28.2 %
3 Services	2,155.3	0.0	2,155.3	2,096.1	2,096.1	0.0	0.0	2,096.1	0.0	-59.2 -2.7 %
4 Commodities	215.1	0.0	215.1	215.1	215.1	0.0	0.0	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	0.0
7 Grants, Benefits	5,454.4	0.0	5,454.4	5,454.4	5,454.4	0.0	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,946.4	0.0	11,946.4	12,132.3	12,132.3	0.0	0.0	12,132.3	0.0	185.9 1.6 %
1003 GF/Match (UGF)	4,473.6	0.0	4,473.6	4,553.0	4,553.0	0.0	0.0	4,553.0	0.0	79.4 1.8 %
1117 VocRehab F (Other)	125.0	0.0	125.0	124.2	124.2	0.0	0.0	124.2	0.0	-0.8 -0.6 %
1237 VocRehab S (DGF)	200.0	0.0	200.0	198.2	198.2	0.0	0.0	198.2	0.0	-1.8 -0.9 %
<u>Positions</u>										
Perm Full Time	87	0	87	87	87	0	0	87	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,473.6	0.0	4,473.6	4,553.0	4,553.0	0.0	0.0	4,553.0	0.0	79.4 1.8 %
Designated General (DGF)	200.0	0.0	200.0	198.2	198.2	0.0	0.0	198.2	0.0	-1.8 -0.9 %
Other State Funds (Other)	125.0	0.0	125.0	124.2	124.2	0.0	0.0	124.2	0.0	-0.8 -0.6 %
Federal Receipts (Fed)	11,946.4	0.0	11,946.4	12,132.3	12,132.3	0.0	0.0	12,132.3	0.0	185.9 1.6 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	5,278.6	0.0	5,278.6	5,880.3	5,880.3	0.0	0.0	5,880.3	0.0	601.7 11.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,871.0	0.0	2,871.0	2,979.8	2,979.8	0.0	0.0	2,979.8	0.0	108.8 3.8 %
2 Travel	10.0	0.0	10.0	2.9	2.9	0.0	0.0	2.9	0.0	-7.1 -71.0 %
3 Services	723.1	0.0	723.1	1,090.6	1,090.6	0.0	0.0	1,090.6	0.0	367.5 50.8 %
4 Commodities	42.5	0.0	42.5	42.5	42.5	0.0	0.0	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	0.0
7 Grants, Benefits	1,632.0	0.0	1,632.0	1,764.5	1,764.5	0.0	0.0	1,764.5	0.0	132.5 8.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,994.6	0.0	4,994.6	5,591.2	5,591.2	0.0	0.0	5,591.2	0.0	596.6 11.9 %
1007 I/A Rcpts (Other)	284.0	0.0	284.0	289.1	289.1	0.0	0.0	289.1	0.0	5.1 1.8 %
<u>Positions</u>										
Perm Full Time	34	0	34	34	34	0	0	34	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	1	1	1	0	0	1	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	284.0	0.0	284.0	289.1	289.1	0.0	0.0	289.1	0.0	5.1 1.8 %
Federal Receipts (Fed)	4,994.6	0.0	4,994.6	5,591.2	5,591.2	0.0	0.0	5,591.2	0.0	596.6 11.9 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	1,242.5	0.0	1,242.5	1,242.6	1,242.6	0.0	0.0	1,242.6	0.0	0.1
<u>Objects of Expenditure</u>										
1 Personal Services	18.5	0.0	18.5	15.6	15.6	0.0	0.0	15.6	0.0	-2.9 -15.7 %
2 Travel	2.5	0.0	2.5	2.0	2.0	0.0	0.0	2.0	0.0	-0.5 -20.0 %
3 Services	3.2	0.0	3.2	3.2	3.2	0.0	0.0	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,218.3	0.0	1,218.3	1,221.8	1,221.8	0.0	0.0	1,221.8	0.0	3.5 0.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	955.8	0.0	955.8	955.9	955.9	0.0	0.0	955.9	0.0	0.1
1003 GF/Match (UGF)	42.0	0.0	42.0	42.0	42.0	0.0	0.0	42.0	0.0	0.0
1004 Gen Fund (UGF)	125.0	0.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0
1007 I/A Rcpts (Other)	119.7	0.0	119.7	119.7	119.7	0.0	0.0	119.7	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	167.0	0.0	167.0	167.0	167.0	0.0	0.0	167.0	0.0	0.0
Other State Funds (Other)	119.7	0.0	119.7	119.7	119.7	0.0	0.0	119.7	0.0	0.0
Federal Receipts (Fed)	955.8	0.0	955.8	955.9	955.9	0.0	0.0	955.9	0.0	0.1

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	12,512.5	0.0	12,512.5	12,663.5	12,663.5	0.0	0.0	12,663.5	0.0	151.0 1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,985.8	0.0	6,985.8	7,069.3	7,069.3	0.0	0.0	7,069.3	0.0	83.5 1.2 %
2 Travel	65.0	0.0	65.0	32.5	32.5	0.0	0.0	32.5	0.0	-32.5 -50.0 %
3 Services	3,101.3	0.0	3,101.3	3,101.3	3,101.3	0.0	0.0	3,101.3	0.0	0.0
4 Commodities	1,123.3	0.0	1,123.3	1,223.3	1,223.3	0.0	0.0	1,223.3	0.0	100.0 8.9 %
5 Capital Outlay	87.9	0.0	87.9	87.9	87.9	0.0	0.0	87.9	0.0	0.0
7 Grants, Benefits	1,149.2	0.0	1,149.2	1,149.2	1,149.2	0.0	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	815.3	0.0	815.3	815.3	815.3	0.0	0.0	815.3	0.0	0.0
1004 Gen Fund (UGF)	4,770.5	0.0	4,770.5	4,535.2	4,535.2	0.0	0.0	4,535.2	0.0	-235.3 -4.9 %
1005 GF/Prgm (DGF)	3,364.2	0.0	3,364.2	3,499.1	3,499.1	0.0	0.0	3,499.1	0.0	134.9 4.0 %
1007 I/A Rcpts (Other)	797.4	0.0	797.4	790.7	790.7	0.0	0.0	790.7	0.0	-6.7 -0.8 %
1108 Stat Desig (Other)	904.0	0.0	904.0	899.0	899.0	0.0	0.0	899.0	0.0	-5.0 -0.6 %
1151 VoTech Ed (DGF)	1,861.1	0.0	1,861.1	2,124.2	2,124.2	0.0	0.0	2,124.2	0.0	263.1 14.1 %
<u>Positions</u>										
Perm Full Time	54	0	54	54	54	0	0	54	0	0
Perm Part Time	13	0	13	13	13	0	0	13	0	0
Temporary	3	0	3	3	3	0	0	3	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,770.5	0.0	4,770.5	4,535.2	4,535.2	0.0	0.0	4,535.2	0.0	-235.3 -4.9 %
Designated General (DGF)	5,225.3	0.0	5,225.3	5,623.3	5,623.3	0.0	0.0	5,623.3	0.0	398.0 7.6 %
Other State Funds (Other)	1,701.4	0.0	1,701.4	1,689.7	1,689.7	0.0	0.0	1,689.7	0.0	-11.7 -0.7 %
Federal Receipts (Fed)	815.3	0.0	815.3	815.3	815.3	0.0	0.0	815.3	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	2,155.3	0.0	2,155.3	2,173.0	2,173.0	0.0	0.0	2,173.0	0.0	17.7 0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	924.4	0.0	924.4	401.6	401.6	0.0	0.0	401.6	0.0	-522.8 -56.6 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,140.0	0.0	1,140.0	1,680.5	1,680.5	0.0	0.0	1,680.5	0.0	540.5 47.4 %
4 Commodities	90.9	0.0	90.9	90.9	90.9	0.0	0.0	90.9	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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,057.3	0.0	2,057.3	2,073.2	2,073.2	0.0	0.0	2,073.2	0.0	15.9 0.8 %
1061 CIP Rcpts (Other)	98.0	0.0	98.0	99.8	99.8	0.0	0.0	99.8	0.0	1.8 1.8 %
<u>Positions</u>										
Perm Full Time	6	0	6	1	1	0	0	1	0	-5 -83.3 %
Perm Part Time	4	0	4	4	4	0	0	4	0	0
Temporary	2	0	2	1	1	0	0	1	0	-1 -50.0 %
<u>Funding Summary</u>										
Other State Funds (Other)	2,155.3	0.0	2,155.3	2,173.0	2,173.0	0.0	0.0	2,173.0	0.0	17.7 0.8 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19SuppOpTOT (FY19 Op Supplemental Total) - The FY19 supplemental appropriations included in all appropriations bills and passed by the legislature. [2020 HCSSupOpinCap+2020 19CCSuppinOp+2020 FNL FTSup]

19FnlBud (FY19 Final Budget) - Sums the 19MgtPlan and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19SuppinOp+2020 19 RPL+2020 19MgtPln+2020 FNL FTSup]

20ConfCom (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20Enacted (FY20 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget. [2020 New Leg Lang+2020 NewLeg SB19]

20 OpinCap (FY20 Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]