

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget 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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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 |
|---|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|----------------|------------|-----------|----------|----------|
| 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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Numbers and Language

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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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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Total * | | 5,604.1 | 3,951.6 | 127.8 | 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 | | | | | | | | | | |

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|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| Labor Standards and Safety (continued) | | | | | | | | | | | | |
| Alaska Safety Advisory Council (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 185.0 | 22.8 | 5.0 | 97.2 | 60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 11,202.8 | 8,374.7 | 252.6 | 2,428.5 | 147.0 | 0.0 | 0.0 | 0.0 | 80 | 0 | 0 |
| 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 | | | | | | | | | | |

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|--|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|----------------|------------|-----------|----------|----------|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Workforce Services (continued) | | | | | | | | | | | | |
| 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 |
| 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 |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget 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 |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|-----------------|------------|-----------|----------|----------|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Workforce Development (continued) | | | | | | | | | | | | |
| Alaska Technical and Vocational Education Formula Funding | Inc | 473.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 473.8 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 473.8 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -21.5 | 0.0 | -21.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -20.2 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | -0.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| 1054 STEP (DGF) | | -0.4 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | -0.3 | | | | | | | | | | |
| 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 | | | | | | | | | | |

**2019 Legislature - Operating Budget
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 |
|--|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|-----------------|------------|------------|-----------|----------|
| Employment and Training Services (continued) | | | | | | | | | | | | |
| Unemployment Insurance (continued) | | | | | | | | | | | | |
| 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 |
| 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 |

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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 |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|----------------|------------|-----------|----------|----------|
| Vocational Rehabilitation (continued) | | | | | | | | | | | | |
| Vocational Rehabilitation Administration (continued) | | | | | | | | | | | | |
| 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 |
| 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

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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) | | | | | | | | | | | | |
| 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 |
| 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 | | | | | | | | | | |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget 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 |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| Vocational Rehabilitation (continued) | | | | | | | | | | | | |
| Special Projects (continued) | | | | | | | | | | | | |
| * 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 | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget 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) | | | | | | | | | | | | |
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 | LIT | 0.0 | -540.5 | 0.0 | 540.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reimbursable Services Agreement | | | | | | | | | | | | |
| Transfer Maintenance and Facilities Support Staff to | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | -1 |
| Transportation and Public Facilities for Facilities Consolidation | | | | | | | | | | | | |
| 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 *** | | 150,588.7 | 75,527.6 | 597.5 | 32,884.2 | 2,565.4 | 266.9 | 38,747.1 | 0.0 | 669 | 50 | 6 |
| **** All Agencies Total **** | | 150,588.7 | 75,527.6 | 597.5 | 32,884.2 | 2,565.4 | 266.9 | 38,747.1 | 0.0 | 669 | 50 | 6 |

Column Definitions

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]