

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

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

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	476.0	476.0	467.2	474.9	474.9	-1.1 -0.2 %	-1.1 -0.2 %	7.7 1.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	359.8	356.5	356.5	364.2	364.2	4.4 1.2 %	7.7 2.2 %	7.7 2.2 %	0.0
2 Travel	20.0	20.0	11.2	11.2	11.2	-8.8 -44.0 %	-8.8 -44.0 %	0.0	0.0
3 Services	69.8	73.1	73.1	73.1	73.1	3.3 4.7 %	0.0	0.0	0.0
4 Commodities	26.4	26.4	26.4	26.4	26.4	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	476.0	476.0	467.2	474.9	474.9	-1.1 -0.2 %	-1.1 -0.2 %	7.7 1.6 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	476.0	476.0	467.2	474.9	474.9	-1.1 -0.2 %	-1.1 -0.2 %	7.7 1.6 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	538.6	538.6	537.2	537.2	537.2	-1.4 -0.3 %	-1.4 -0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	403.5	410.0	410.0	410.0	410.0	6.5 1.6 %	0.0	0.0	0.0
2 Travel	7.7	7.7	6.3	6.3	6.3	-1.4 -18.2 %	-1.4 -18.2 %	0.0	0.0
3 Services	115.1	93.9	93.9	93.9	93.9	-21.2 -18.4 %	0.0	0.0	0.0
4 Commodities	12.3	27.0	27.0	27.0	27.0	14.7 119.5 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	538.6	538.6	537.2	537.2	537.2	-1.4 -0.3 %	-1.4 -0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	538.6	538.6	537.2	537.2	537.2	-1.4 -0.3 %	-1.4 -0.3 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	3,835.1	3,835.1	3,840.6	3,907.3	3,907.3	72.2 1.9 %	72.2 1.9 %	66.7 1.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,016.8	2,823.5	2,823.5	2,890.2	2,890.2	-126.6 -4.2 %	66.7 2.4 %	66.7 2.4 %	0.0	
2 Travel	15.0	15.0	12.8	12.8	12.8	-2.2 -14.7 %	-2.2 -14.7 %	0.0	0.0	
3 Services	775.2	968.5	976.2	976.2	976.2	201.0 25.9 %	7.7 0.8 %	0.0	0.0	
4 Commodities	28.1	28.1	28.1	28.1	28.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,428.2	2,428.2	2,428.2	2,473.6	2,473.6	45.4 1.9 %	45.4 1.9 %	45.4 1.9 %	0.0	
1003 GF/Match (UGF)	99.4	99.4	99.4	99.4	99.4	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	245.0	245.0	252.2	254.0	254.0	9.0 3.7 %	9.0 3.7 %	1.8 0.7 %	0.0	
1007 I/A Rcpts (Other)	1,062.5	1,062.5	1,060.8	1,080.3	1,080.3	17.8 1.7 %	17.8 1.7 %	19.5 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	28	27	27	27	27	-1 -3.6 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	344.4	344.4	351.6	353.4	353.4	9.0 2.6 %	9.0 2.6 %	1.8 0.5 %	0.0	
Other State Funds (Other)	1,062.5	1,062.5	1,060.8	1,080.3	1,080.3	17.8 1.7 %	17.8 1.7 %	19.5 1.8 %	0.0	
Federal Receipts (Fed)	2,428.2	2,428.2	2,428.2	2,473.6	2,473.6	45.4 1.9 %	45.4 1.9 %	45.4 1.9 %	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House
Total	5,570.5	5,570.5	5,567.3	5,637.9	5,637.9	67.4	1.2 %	67.4	1.2 %	70.6	1.3 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	2,424.4	2,424.4	2,424.4	2,495.0	2,495.0	70.6	2.9 %	70.6	2.9 %	70.6	2.9 %	0.0
2 Travel	10.0	10.0	6.8	6.8	6.8	-3.2	-32.0 %	-3.2	-32.0 %	0.0		0.0
3 Services	2,984.0	2,984.0	2,984.0	2,984.0	2,984.0	0.0		0.0		0.0		0.0
4 Commodities	127.1	127.1	127.1	127.1	127.1	0.0		0.0		0.0		0.0
5 Capital Outlay	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,507.0	3,507.0	3,505.0	3,566.0	3,566.0	59.0	1.7 %	59.0	1.7 %	61.0	1.7 %	0.0
1004 Gen Fund (UGF)	167.0	167.0	167.0	167.9	167.9	0.9	0.5 %	0.9	0.5 %	0.9	0.5 %	0.0
1007 I/A Rcpts (Other)	1,896.5	1,896.5	1,895.3	1,904.0	1,904.0	7.5	0.4 %	7.5	0.4 %	8.7	0.5 %	0.0
<u>Positions</u>												
Perm Full Time	16	16	16	16	16	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	167.0	167.0	167.0	167.9	167.9	0.9	0.5 %	0.9	0.5 %	0.9	0.5 %	0.0
Other State Funds (Other)	1,896.5	1,896.5	1,895.3	1,904.0	1,904.0	7.5	0.4 %	7.5	0.4 %	8.7	0.5 %	0.0
Federal Receipts (Fed)	3,507.0	3,507.0	3,505.0	3,566.0	3,566.0	59.0	1.7 %	59.0	1.7 %	61.0	1.7 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	4,283.1	4,204.1	4,266.3	4,355.8	4,355.8	72.7 1.7 %	151.7 3.6 %	89.5 2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,134.0	3,165.7	3,236.7	3,326.2	3,326.2	192.2 6.1 %	160.5 5.1 %	89.5 2.8 %	0.0	
2 Travel	26.0	26.0	13.2	13.2	13.2	-12.8 -49.2 %	-12.8 -49.2 %	0.0	0.0	
3 Services	1,098.1	987.4	991.4	991.4	991.4	-106.7 -9.7 %	4.0 0.4 %	0.0	0.0	
4 Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,354.7	1,354.7	1,345.7	1,376.8	1,376.8	22.1 1.6 %	22.1 1.6 %	31.1 2.3 %	0.0	
1004 Gen Fund (UGF)	1,160.8	1,160.8	1,158.3	1,174.7	1,174.7	13.9 1.2 %	13.9 1.2 %	16.4 1.4 %	0.0	
1007 I/A Rcpts (Other)	1,547.1	1,547.1	1,546.7	1,585.2	1,585.2	38.1 2.5 %	38.1 2.5 %	38.5 2.5 %	0.0	
1092 MHTAAR (Other)	79.0	0.0	75.0	75.0	75.0	-4.0 -5.1 %	75.0 >999 %	0.0	0.0	
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
1157 Wrkrs Safe (DGF)	121.5	121.5	120.6	124.1	124.1	2.6 2.1 %	2.6 2.1 %	3.5 2.9 %	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,160.8	1,160.8	1,158.3	1,174.7	1,174.7	13.9 1.2 %	13.9 1.2 %	16.4 1.4 %	0.0	
Designated General (DGF)	121.5	121.5	120.6	124.1	124.1	2.6 2.1 %	2.6 2.1 %	3.5 2.9 %	0.0	
Other State Funds (Other)	1,646.1	1,567.1	1,641.7	1,680.2	1,680.2	34.1 2.1 %	113.1 7.2 %	38.5 2.3 %	0.0	
Federal Receipts (Fed)	1,354.7	1,354.7	1,345.7	1,376.8	1,376.8	22.1 1.6 %	22.1 1.6 %	31.1 2.3 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	5,704.2	5,644.4	5,635.6	5,763.7	5,763.7	59.5 1.0 %	119.3 2.1 %	128.1 2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,310.7	4,299.3	4,299.3	4,427.4	4,427.4	116.7 2.7 %	128.1 3.0 %	128.1 3.0 %	0.0	
2 Travel	35.0	20.0	11.2	11.2	11.2	-23.8 -68.0 %	-8.8 -44.0 %	0.0	0.0	
3 Services	1,236.4	1,212.0	1,212.0	1,212.0	1,212.0	-24.4 -2.0 %	0.0	0.0	0.0	
4 Commodities	90.1	85.1	85.1	85.1	85.1	-5.0 -5.5 %	0.0	0.0	0.0	
5 Capital Outlay	10.0	6.0	6.0	6.0	6.0	-4.0 -40.0 %	0.0	0.0	0.0	
7 Grants, Benefits	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1157 Wrkrs Safe (DGF)	5,704.2	5,644.4	5,635.6	5,763.7	5,763.7	59.5 1.0 %	119.3 2.1 %	128.1 2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	45	44	44	44	44	-1 -2.2 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	5,704.2	5,644.4	5,635.6	5,763.7	5,763.7	59.5 1.0 %	119.3 2.1 %	128.1 2.3 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	421.6	421.6	421.6	424.9	424.9	3.3 0.8 %	3.3 0.8 %	3.3 0.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	270.2	277.1	277.1	280.4	280.4	10.2 3.8 %	3.3 1.2 %	3.3 1.2 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	146.4	139.5	139.5	139.5	139.5	-6.9 -4.7 %	0.0	0.0	0.0
4 Commodities	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1157 Wrkrs Safe (DGF)	421.6	421.6	421.6	424.9	424.9	3.3 0.8 %	3.3 0.8 %	3.3 0.8 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	421.6	421.6	421.6	424.9	424.9	3.3 0.8 %	3.3 0.8 %	3.3 0.8 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	774.9	774.9	774.9	778.5	778.5	3.6 0.5 %	3.6 0.5 %	3.6 0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	92.6	95.0	95.0	98.6	98.6	6.0 6.5 %	3.6 3.8 %	3.6 3.8 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	247.6	245.2	245.2	245.2	245.2	-2.4 -1.0 %	0.0	0.0	0.0
4 Commodities	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	432.7	432.7	432.7	432.7	432.7	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1203 WCBenGF (DGF)	774.9	774.9	774.9	778.5	778.5	3.6 0.5 %	3.6 0.5 %	3.6 0.5 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	774.9	774.9	774.9	778.5	778.5	3.6 0.5 %	3.6 0.5 %	3.6 0.5 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	3,248.1	2,848.1	2,848.1	2,851.2	2,851.2	-396.9 -12.2 %	3.1 0.1 %	3.1 0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	187.1	190.9	190.9	194.0	194.0	6.9 3.7 %	3.1 1.6 %	3.1 1.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	88.4	84.6	84.6	84.6	84.6	-3.8 -4.3 %	0.0	0.0	0.0	
4 Commodities	4.3	4.3	4.3	4.3	4.3	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	2,968.3	2,568.3	2,568.3	2,568.3	2,568.3	-400.0 -13.5 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1031 Sec Injury (DGF)	3,248.1	2,848.1	2,848.1	2,851.2	2,851.2	-396.9 -12.2 %	3.1 0.1 %	3.1 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	3,248.1	2,848.1	2,848.1	2,851.2	2,851.2	-396.9 -12.2 %	3.1 0.1 %	3.1 0.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	1,389.6	1,389.6	1,385.0	1,391.9	1,391.9	2.3 0.2 %	2.3 0.2 %	6.9 0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	246.6	251.6	251.6	258.5	258.5	11.9 4.8 %	6.9 2.7 %	6.9 2.7 %	0.0	
2 Travel	11.0	11.0	6.4	6.4	6.4	-4.6 -41.8 %	-4.6 -41.8 %	0.0	0.0	
3 Services	221.8	217.3	217.3	217.3	217.3	-4.5 -2.0 %	0.0	0.0	0.0	
4 Commodities	10.2	9.7	9.7	9.7	9.7	-0.5 -4.9 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	900.0	900.0	900.0	900.0	900.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1032 Fish Fund (DGF)	1,389.6	1,389.6	1,385.0	1,391.9	1,391.9	2.3 0.2 %	2.3 0.2 %	6.9 0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	1,389.6	1,389.6	1,385.0	1,391.9	1,391.9	2.3 0.2 %	2.3 0.2 %	6.9 0.5 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	2,393.3	2,393.3	2,389.8	2,452.5	2,452.5	59.2 2.5 %	59.2 2.5 %	62.7 2.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,927.1	1,927.1	1,927.1	1,986.3	1,986.3	59.2 3.1 %	59.2 3.1 %	59.2 3.1 %	0.0
2 Travel	4.8	4.8	1.3	4.8	4.8	0.0	0.0	3.5 269.2 %	0.0
3 Services	449.4	449.4	449.4	449.4	449.4	0.0	0.0	0.0	0.0
4 Commodities	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,785.8	1,785.8	1,782.3	1,825.9	1,825.9	40.1 2.2 %	40.1 2.2 %	43.6 2.4 %	0.0
1007 I/A Rcpts (Other)	607.5	607.5	607.5	626.6	626.6	19.1 3.1 %	19.1 3.1 %	19.1 3.1 %	0.0
<u>Positions</u>									
Perm Full Time	21	21	21	21	21	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,785.8	1,785.8	1,782.3	1,825.9	1,825.9	40.1 2.2 %	40.1 2.2 %	43.6 2.4 %	0.0
Other State Funds (Other)	607.5	607.5	607.5	626.6	626.6	19.1 3.1 %	19.1 3.1 %	19.1 3.1 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	2,902.1	2,902.1	2,845.5	2,961.2	2,961.2	59.1 2.0 %	59.1 2.0 %	115.7 4.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,354.9	2,354.9	2,354.9	2,414.0	2,414.0	59.1 2.5 %	59.1 2.5 %	59.1 2.5 %	0.0
2 Travel	115.0	115.0	58.4	115.0	115.0	0.0	0.0	56.6 96.9 %	0.0
3 Services	412.2	412.2	412.2	412.2	412.2	0.0	0.0	0.0	0.0
4 Commodities	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	128.4	128.4	128.4	132.3	132.3	3.9 3.0 %	3.9 3.0 %	3.9 3.0 %	0.0
1007 I/A Rcpts (Other)	691.3	691.3	687.5	708.4	708.4	17.1 2.5 %	17.1 2.5 %	20.9 3.0 %	0.0
1172 Bldg Safe (DGF)	2,082.4	2,082.4	2,029.6	2,120.5	2,120.5	38.1 1.8 %	38.1 1.8 %	90.9 4.5 %	0.0
<u>Positions</u>									
Perm Full Time	21	21	21	21	21	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	2,210.8	2,210.8	2,158.0	2,252.8	2,252.8	42.0 1.9 %	42.0 1.9 %	94.8 4.4 %	0.0
Other State Funds (Other)	691.3	691.3	687.5	708.4	708.4	17.1 2.5 %	17.1 2.5 %	20.9 3.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	5,545.9	5,545.9	5,491.5	5,632.0	5,632.0	86.1 1.6 %	86.1 1.6 %	140.5 2.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,865.5	3,865.5	3,865.5	3,951.6	3,951.6	86.1 2.2 %	86.1 2.2 %	86.1 2.2 %	0.0	
2 Travel	155.7	155.7	101.3	155.7	155.7	0.0	0.0	54.4 53.7 %	0.0	
3 Services	1,469.7	1,469.7	1,469.7	1,469.7	1,469.7	0.0	0.0	0.0	0.0	
4 Commodities	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,004.5	2,004.5	1,978.0	2,045.9	2,045.9	41.4 2.1 %	41.4 2.1 %	67.9 3.4 %	0.0	
1003 GF/Match (UGF)	291.3	291.3	284.5	300.1	300.1	8.8 3.0 %	8.8 3.0 %	15.6 5.5 %	0.0	
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	12.6	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	287.3	287.3	287.3	289.8	289.8	2.5 0.9 %	2.5 0.9 %	2.5 0.9 %	0.0	
1157 Wrkrs Safe (DGF)	2,947.2	2,947.2	2,926.1	2,980.6	2,980.6	33.4 1.1 %	33.4 1.1 %	54.5 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	38	38	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	294.3	294.3	287.5	303.1	303.1	8.8 3.0 %	8.8 3.0 %	15.6 5.4 %	0.0	
Designated General (DGF)	2,959.8	2,959.8	2,938.7	2,993.2	2,993.2	33.4 1.1 %	33.4 1.1 %	54.5 1.9 %	0.0	
Other State Funds (Other)	287.3	287.3	287.3	289.8	289.8	2.5 0.9 %	2.5 0.9 %	2.5 0.9 %	0.0	
Federal Receipts (Fed)	2,004.5	2,004.5	1,978.0	2,045.9	2,045.9	41.4 2.1 %	41.4 2.1 %	67.9 3.4 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	160.8	160.8	185.0	185.0	185.0	24.2 15.0 %	24.2 15.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	22.8	22.8	22.8	22.8 >999 %	22.8 >999 %	0.0	0.0	
2 Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
3 Services	95.8	95.8	97.2	97.2	97.2	1.4 1.5 %	1.4 1.5 %	0.0	0.0	
4 Commodities	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1108 Stat Desig (Other)	160.8	160.8	185.0	185.0	185.0	24.2 15.0 %	24.2 15.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	160.8	160.8	185.0	185.0	185.0	24.2 15.0 %	24.2 15.0 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House 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] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	1,381.7	1,381.7	1,377.2	1,401.2	1,401.2	19.5 1.4 %	19.5 1.4 %	24.0 1.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,200.2	1,200.2	1,200.2	1,224.2	1,224.2	24.0 2.0 %	24.0 2.0 %	24.0 2.0 %	0.0	
2 Travel	15.0	15.0	10.5	10.5	10.5	-4.5 -30.0 %	-4.5 -30.0 %	0.0	0.0	
3 Services	144.9	144.9	144.9	144.9	144.9	0.0	0.0	0.0	0.0	
4 Commodities	21.6	21.6	21.6	21.6	21.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,180.6	1,180.6	1,176.2	1,197.9	1,197.9	17.3 1.5 %	17.3 1.5 %	21.7 1.8 %	0.0	
1007 I/A Rcpts (Other)	201.1	201.1	201.0	203.3	203.3	2.2 1.1 %	2.2 1.1 %	2.3 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	201.1	201.1	201.0	203.3	203.3	2.2 1.1 %	2.2 1.1 %	2.3 1.1 %	0.0	
Federal Receipts (Fed)	1,180.6	1,180.6	1,176.2	1,197.9	1,197.9	17.3 1.5 %	17.3 1.5 %	21.7 1.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	17,629.0	17,503.5	17,474.7	17,720.4	17,720.4	91.4 0.5 %	216.9 1.2 %	245.7 1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,636.9	8,561.1	8,561.1	8,806.8	8,806.8	169.9 2.0 %	245.7 2.9 %	245.7 2.9 %	0.0	
2 Travel	57.8	57.8	29.0	29.0	29.0	-28.8 -49.8 %	-28.8 -49.8 %	0.0	0.0	
3 Services	4,061.7	4,012.0	4,012.0	4,012.0	4,012.0	-49.7 -1.2 %	0.0	0.0	0.0	
4 Commodities	106.2	106.2	106.2	106.2	106.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	120.5	120.5	120.5	120.5	120.5	0.0	0.0	0.0	0.0	
7 Grants, Benefits	4,645.9	4,645.9	4,645.9	4,645.9	4,645.9	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,322.1	12,322.1	12,298.2	12,514.8	12,514.8	192.7 1.6 %	192.7 1.6 %	216.6 1.8 %	0.0	
1007 I/A Rcpts (Other)	4,398.2	4,398.2	4,393.3	4,415.9	4,415.9	17.7 0.4 %	17.7 0.4 %	22.6 0.5 %	0.0	
1049 Trng Bldg (DGF)	765.2	765.2	765.2	771.7	771.7	6.5 0.8 %	6.5 0.8 %	6.5 0.8 %	0.0	
1092 MHTAAR (Other)	125.5	0.0	0.0	0.0	0.0	-125.5 -100.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	18.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	90	89	89	89	89	-1 -1.1 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	765.2	765.2	765.2	771.7	771.7	6.5 0.8 %	6.5 0.8 %	6.5 0.8 %	0.0	
Other State Funds (Other)	4,541.7	4,416.2	4,411.3	4,433.9	4,433.9	-107.8 -2.4 %	17.7 0.4 %	22.6 0.5 %	0.0	
Federal Receipts (Fed)	12,322.1	12,322.1	12,298.2	12,514.8	12,514.8	192.7 1.6 %	192.7 1.6 %	216.6 1.8 %	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	26,045.9	26,045.9	26,498.2	26,579.0	26,579.0	533.1 2.0 %	533.1 2.0 %	80.8 0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,214.5	3,214.5	3,214.5	3,295.3	3,295.3	80.8 2.5 %	80.8 2.5 %	80.8 2.5 %	0.0	
2 Travel	56.8	56.8	35.3	35.3	35.3	-21.5 -37.9 %	-21.5 -37.9 %	0.0	0.0	
3 Services	2,624.4	2,624.4	2,624.4	2,624.4	2,624.4	0.0	0.0	0.0	0.0	
4 Commodities	51.8	51.8	51.8	51.8	51.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	20,098.4	20,098.4	20,572.2	20,572.2	20,572.2	473.8 2.4 %	473.8 2.4 %	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,319.1	10,319.1	10,298.9	10,365.8	10,365.8	46.7 0.5 %	46.7 0.5 %	66.9 0.6 %	0.0	
1003 GF/Match (UGF)	1,958.8	1,958.8	1,958.5	1,961.4	1,961.4	2.6 0.1 %	2.6 0.1 %	2.9 0.1 %	0.0	
1004 Gen Fund (UGF)	1,862.8	1,862.8	1,862.5	1,863.6	1,863.6	0.8	0.8	1.1 0.1 %	0.0	
1054 STEP (DGF)	8,041.1	8,041.1	8,040.7	8,048.7	8,048.7	7.6 0.1 %	7.6 0.1 %	8.0 0.1 %	0.0	
1151 VoTech Ed (DGF)	3,864.1	3,864.1	4,337.6	4,339.5	4,339.5	475.4 12.3 %	475.4 12.3 %	1.9	0.0	
<u>Positions</u>										
Perm Full Time	26	26	26	26	26	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,821.6	3,821.6	3,821.0	3,825.0	3,825.0	3.4 0.1 %	3.4 0.1 %	4.0 0.1 %	0.0	
Designated General (DGF)	11,905.2	11,905.2	12,378.3	12,388.2	12,388.2	483.0 4.1 %	483.0 4.1 %	9.9 0.1 %	0.0	
Federal Receipts (Fed)	10,319.1	10,319.1	10,298.9	10,365.8	10,365.8	46.7 0.5 %	46.7 0.5 %	66.9 0.6 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House
Total	22,909.0	22,909.0	22,882.6	23,399.2	23,399.2	490.2	2.1 %	490.2	2.1 %	516.6	2.3 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	17,126.0	17,263.6	17,263.6	17,780.2	17,780.2	654.2	3.8 %	516.6	3.0 %	516.6	3.0 %	0.0
2 Travel	55.0	55.0	28.6	28.6	28.6	-26.4	-48.0 %	-26.4	-48.0 %	0.0		0.0
3 Services	5,468.2	5,330.6	5,330.6	5,330.6	5,330.6	-137.6	-2.5 %	0.0		0.0		0.0
4 Commodities	252.3	252.3	252.3	252.3	252.3	0.0		0.0		0.0		0.0
5 Capital Outlay	7.5	7.5	7.5	7.5	7.5	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	21,712.1	21,712.1	21,687.7	22,183.6	22,183.6	471.5	2.2 %	471.5	2.2 %	495.9	2.3 %	0.0
1005 GF/Prgm (DGF)	7.9	7.9	7.9	8.1	8.1	0.2	2.5 %	0.2	2.5 %	0.2	2.5 %	0.0
1007 I/A Rcpts (Other)	336.4	336.4	336.2	338.9	338.9	2.5	0.7 %	2.5	0.7 %	2.7	0.8 %	0.0
1054 STEP (DGF)	416.3	416.3	415.4	424.3	424.3	8.0	1.9 %	8.0	1.9 %	8.9	2.1 %	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	416.3	416.3	415.4	424.3	424.3	8.0	1.9 %	8.0	1.9 %	8.9	2.1 %	0.0
<u>Positions</u>												
Perm Full Time	149	149	149	149	149	0		0		0		0
Perm Part Time	33	33	33	33	33	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Designated General (DGF)	840.5	840.5	838.7	856.7	856.7	16.2	1.9 %	16.2	1.9 %	18.0	2.1 %	0.0
Other State Funds (Other)	356.4	356.4	356.2	358.9	358.9	2.5	0.7 %	2.5	0.7 %	2.7	0.8 %	0.0
Federal Receipts (Fed)	21,712.1	21,712.1	21,687.7	22,183.6	22,183.6	471.5	2.2 %	471.5	2.2 %	495.9	2.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	1,242.4	1,242.4	1,239.7	1,252.4	1,252.4	10.0 0.8 %	10.0 0.8 %	12.7 1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	885.0	888.3	888.3	901.0	901.0	16.0 1.8 %	12.7 1.4 %	12.7 1.4 %	0.0	
2 Travel	10.0	10.0	7.3	7.3	7.3	-2.7 -27.0 %	-2.7 -27.0 %	0.0	0.0	
3 Services	277.4	274.1	274.1	274.1	274.1	-3.3 -1.2 %	0.0	0.0	0.0	
4 Commodities	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	966.9	966.9	965.0	977.7	977.7	10.8 1.1 %	10.8 1.1 %	12.7 1.3 %	0.0	
1007 I/A Rcpts (Other)	275.5	275.5	274.7	274.7	274.7	-0.8 -0.3 %	-0.8 -0.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	275.5	275.5	274.7	274.7	274.7	-0.8 -0.3 %	-0.8 -0.3 %	0.0	0.0	
Federal Receipts (Fed)	966.9	966.9	965.0	977.7	977.7	10.8 1.1 %	10.8 1.1 %	12.7 1.3 %	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	16,745.0	16,745.0	16,713.1	17,007.7	17,007.7	262.7 1.6 %	262.7 1.6 %	294.6 1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,771.8	8,841.0	8,841.0	9,135.6	9,135.6	363.8 4.1 %	294.6 3.3 %	294.6 3.3 %	0.0	
2 Travel	148.4	138.4	106.5	106.5	106.5	-41.9 -28.2 %	-31.9 -23.0 %	0.0	0.0	
3 Services	2,155.3	2,096.1	2,096.1	2,096.1	2,096.1	-59.2 -2.7 %	0.0	0.0	0.0	
4 Commodities	215.1	215.1	215.1	215.1	215.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	5,454.4	5,454.4	5,454.4	5,454.4	5,454.4	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,946.4	11,946.4	11,929.6	12,132.3	12,132.3	185.9 1.6 %	185.9 1.6 %	202.7 1.7 %	0.0	
1003 GF/Match (UGF)	4,473.6	4,473.6	4,461.1	4,553.0	4,553.0	79.4 1.8 %	79.4 1.8 %	91.9 2.1 %	0.0	
1117 VocRehab F (Other)	125.0	125.0	124.2	124.2	124.2	-0.8 -0.6 %	-0.8 -0.6 %	0.0	0.0	
1237 VocRehab S (DGF)	200.0	200.0	198.2	198.2	198.2	-1.8 -0.9 %	-1.8 -0.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	87	87	87	87	87	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,473.6	4,473.6	4,461.1	4,553.0	4,553.0	79.4 1.8 %	79.4 1.8 %	91.9 2.1 %	0.0	
Designated General (DGF)	200.0	200.0	198.2	198.2	198.2	-1.8 -0.9 %	-1.8 -0.9 %	0.0	0.0	
Other State Funds (Other)	125.0	125.0	124.2	124.2	124.2	-0.8 -0.6 %	-0.8 -0.6 %	0.0	0.0	
Federal Receipts (Fed)	11,946.4	11,946.4	11,929.6	12,132.3	12,132.3	185.9 1.6 %	185.9 1.6 %	202.7 1.7 %	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	5,278.6	5,278.6	5,791.5	5,880.3	5,880.3	601.7 11.4 %	601.7 11.4 %	88.8 1.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,871.0	2,871.0	2,891.0	2,979.8	2,979.8	108.8 3.8 %	108.8 3.8 %	88.8 3.1 %	0.0	
2 Travel	10.0	10.0	2.9	2.9	2.9	-7.1 -71.0 %	-7.1 -71.0 %	0.0	0.0	
3 Services	723.1	723.1	1,090.6	1,090.6	1,090.6	367.5 50.8 %	367.5 50.8 %	0.0	0.0	
4 Commodities	42.5	42.5	42.5	42.5	42.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,632.0	1,632.0	1,764.5	1,764.5	1,764.5	132.5 8.1 %	132.5 8.1 %	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,994.6	4,994.6	5,507.5	5,591.2	5,591.2	596.6 11.9 %	596.6 11.9 %	83.7 1.5 %	0.0	
1007 I/A Rcpts (Other)	284.0	284.0	284.0	289.1	289.1	5.1 1.8 %	5.1 1.8 %	5.1 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	34	34	34	34	34	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	284.0	284.0	284.0	289.1	289.1	5.1 1.8 %	5.1 1.8 %	5.1 1.8 %	0.0	
Federal Receipts (Fed)	4,994.6	4,994.6	5,507.5	5,591.2	5,591.2	596.6 11.9 %	596.6 11.9 %	83.7 1.5 %	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	1,242.5	1,242.5	1,242.0	1,242.6	1,242.6	0.1	0.1	0.6	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	18.5	15.0	15.0	15.6	15.6	-2.9 -15.7 %	0.6 4.0 %	0.6 4.0 %	0.0
2 Travel	2.5	2.5	2.0	2.0	2.0	-0.5 -20.0 %	-0.5 -20.0 %	0.0	0.0
3 Services	3.2	3.2	3.2	3.2	3.2	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,218.3	1,221.8	1,221.8	1,221.8	1,221.8	3.5 0.3 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	955.8	955.8	955.3	955.9	955.9	0.1	0.1	0.6 0.1 %	0.0
1003 GF/Match (UGF)	42.0	42.0	42.0	42.0	42.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	119.7	119.7	119.7	119.7	119.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	167.0	167.0	167.0	167.0	167.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	119.7	119.7	119.7	119.7	119.7	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	955.8	955.8	955.3	955.9	955.9	0.1	0.1	0.6 0.1 %	0.0

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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] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	12,512.5	12,512.5	12,580.0	12,663.5	12,663.5	151.0 1.2 %	151.0 1.2 %	83.5 0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,985.8	6,985.8	6,985.8	7,069.3	7,069.3	83.5 1.2 %	83.5 1.2 %	83.5 1.2 %	0.0	
2 Travel	65.0	65.0	32.5	32.5	32.5	-32.5 -50.0 %	-32.5 -50.0 %	0.0	0.0	
3 Services	3,101.3	3,101.3	3,101.3	3,101.3	3,101.3	0.0	0.0	0.0	0.0	
4 Commodities	1,123.3	1,123.3	1,223.3	1,223.3	1,223.3	100.0 8.9 %	100.0 8.9 %	0.0	0.0	
5 Capital Outlay	87.9	87.9	87.9	87.9	87.9	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,149.2	1,149.2	1,149.2	1,149.2	1,149.2	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	815.3	815.3	815.3	815.3	815.3	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,770.5	4,770.5	4,508.7	4,535.2	4,535.2	-235.3 -4.9 %	-235.3 -4.9 %	26.5 0.6 %	0.0	
1005 GF/Prgm (DGF)	3,364.2	3,364.2	3,450.5	3,499.1	3,499.1	134.9 4.0 %	134.9 4.0 %	48.6 1.4 %	0.0	
1007 I/A Rcpts (Other)	797.4	797.4	783.7	790.7	790.7	-6.7 -0.8 %	-6.7 -0.8 %	7.0 0.9 %	0.0	
1108 Stat Desig (Other)	904.0	904.0	899.0	899.0	899.0	-5.0 -0.6 %	-5.0 -0.6 %	0.0	0.0	
1151 VoTech Ed (DGF)	1,861.1	1,861.1	2,122.8	2,124.2	2,124.2	263.1 14.1 %	263.1 14.1 %	1.4 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	54	54	54	54	54	0	0	0	0	
Perm Part Time	13	13	13	13	13	0	0	0	0	
Temporary	3	3	3	3	3	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,770.5	4,770.5	4,508.7	4,535.2	4,535.2	-235.3 -4.9 %	-235.3 -4.9 %	26.5 0.6 %	0.0	
Designated General (DGF)	5,225.3	5,225.3	5,573.3	5,623.3	5,623.3	398.0 7.6 %	398.0 7.6 %	50.0 0.9 %	0.0	
Other State Funds (Other)	1,701.4	1,701.4	1,682.7	1,689.7	1,689.7	-11.7 -0.7 %	-11.7 -0.7 %	7.0 0.4 %	0.0	
Federal Receipts (Fed)	815.3	815.3	815.3	815.3	815.3	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

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

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.

House (House) - The version of the FY20 operating and mental health bills adopted by the House.