

## 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]<br>19MgtPln | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPln to House Fin | [5] - [2]<br>20Adj Bas to House Fin | [5] - [3]<br>20GovAmd+ to House Fin | [5] - [4]<br>HouseCS1 to House Fin |  |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| <b>Total</b>                  | 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]<br>19MgtPln | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPln to House Fin | [5] - [2]<br>20Adj Bas to House Fin | [5] - [3]<br>20GovAmd+ to House Fin | [5] - [4]<br>HouseCS1 to House Fin |  |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| <b>Total</b>                  | 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]<br>19MgtPln | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPln to House Fin | [5] - [2]<br>20Adj Bas to House Fin | [5] - [3]<br>20GovAmd+ to House Fin | [5] - [4]<br>HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| <b>Total</b>                  | 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]<br>19MgtPIn | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPIn to House Fin | [5] - [2]<br>20Adj Bas to House Fin | [5] - [3]<br>20GovAmd+ to House Fin | [5] - [4]<br>HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| <b>Total</b>                  | 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                                |

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

|                               | <u>[1]</u><br><u>19MgtPln</u> | <u>[2]</u><br><u>20Adj Base</u> | <u>[3]</u><br><u>20GovAmd+</u> | <u>[4]</u><br><u>HouseCS1</u> | <u>[5]</u><br><u>House Finance</u> | <u>[5] - [1]</u><br><u>19MgtPln to House Fin</u> | <u>[5] - [2]</u><br><u>20Adj Bas to House Fin</u> | <u>[5] - [3]</u><br><u>20GovAmd+ to House Fin</u> | <u>[5] - [4]</u><br><u>HouseCS1 to House Fin</u> |
|-------------------------------|-------------------------------|---------------------------------|--------------------------------|-------------------------------|------------------------------------|--|---|---|--|
| <b>Total</b>                  | 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]<br>19MgtPln | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPln to House Fin | [5] - [2]<br>20Adj Bas to House Fin | [5] - [3]<br>20GovAmd+ to House Fin | [5] - [4]<br>HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| <b>Total</b>                  | 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]<br>19MgtPln | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPln to House Fin | [5] - [2]<br>20Adj Bas to House Fin | [5] - [3]<br>20GovAmd+ to House Fin | [5] - [4]<br>HouseCS1 to House Fin |  |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| <b>Total</b>                  | 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]<br>19MgtPln | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPln to House Fin |         | [5] - [2]<br>20Adj Bas to House Fin |         | [5] - [3]<br>20GovAmd+ to House Fin |       | [5] - [4]<br>HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|---------|-------------------------------------|---------|-------------------------------------|-------|------------------------------------|
| <b>Total</b>                  | 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 Wrks 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]<br>19MgtPln | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPln to House Fin | [5] - [2]<br>20Adj Bas to House Fin | [5] - [3]<br>20GovAmd+ to House Fin | [5] - [4]<br>HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| <b>Total</b>                  | 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]<br>19MgtPln | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPln to House Fin | [5] - [2]<br>20Adj Bas to House Fin | [5] - [3]<br>20GovAmd+ to House Fin | [5] - [4]<br>HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| <b>Total</b>                  | 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]<br>19MgtPln | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPln to House Fin | [5] - [2]<br>20Adj Bas to House Fin | [5] - [3]<br>20GovAmd+ to House Fin | [5] - [4]<br>HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| <b>Total</b>                  | 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]<br>19MgtPln | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPln to House Fin | [5] - [2]<br>20Adj Bas to House Fin | [5] - [3]<br>20GovAmd+ to House Fin | [5] - [4]<br>HouseCS1 to House Fin |  |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| <b>Total</b>                  | 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]<br>19MgtPln | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPln to House Fin | [5] - [2]<br>20Adj Bas to House Fin | [5] - [3]<br>20GovAmd+ to House Fin | [5] - [4]<br>HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| <b>Total</b>                  | 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]<br>19MgtPIn | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPIn to House Fin | [5] - [2]<br>20Adj Bas to House Fin | [5] - [3]<br>20GovAmd+ to House Fin | [5] - [4]<br>HouseCS1 to House Fin |  |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| <b>Total</b>                  | 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]<br>19MgtPln | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPln to House Fin | [5] - [2]<br>20Adj Bas to House Fin | [5] - [3]<br>20GovAmd+ to House Fin | [5] - [4]<br>HouseCS1 to House Fin |  |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| <b>Total</b>                  | 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]<br>19MgtPln | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPln to House Fin | [5] - [2]<br>20Adj Bas to House Fin | [5] - [3]<br>20GovAmd+ to House Fin | [5] - [4]<br>HouseCS1 to House Fin |  |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| <b>Total</b>                  | 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]<br>19MgtPln | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPln to House Fin | [5] - [2]<br>20Adj Bas to House Fin | [5] - [3]<br>20GovAmd+ to House Fin | [5] - [4]<br>HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| <b>Total</b>                  | 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]<br>19MgtPln | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPln to House Fin | [5] - [2]<br>20Adj Bas to House Fin | [5] - [3]<br>20GovAmd+ to House Fin | [5] - [4]<br>HouseCS1 to House Fin |  |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| <b>Total</b>                  | 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                                |  |

## 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 Development**

|                               | [1]<br>19MgtPln | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPln to House Fin | [5] - [2]<br>20Adj Bas to House Fin | [5] - [3]<br>20GovAmd+ to House Fin | [5] - [4]<br>HouseCS1 to House Fin |  |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| <b>Total</b>                  | 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]<br>19MgtP1n | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtP1n to House Fin |         | [5] - [2]<br>20Adj Bas to House Fin |         | [5] - [3]<br>20GovAmd+ to House Fin |       | [5] - [4]<br>HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|---------|-------------------------------------|---------|-------------------------------------|-------|------------------------------------|
| <b>Total</b>                  | 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]<br>19MgtPln | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPln to House Fin | [5] - [2]<br>20Adj Bas to House Fin | [5] - [3]<br>20GovAmd+ to House Fin | [5] - [4]<br>HouseCS1 to House Fin |  |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| <b>Total</b>                  | 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                                |  |

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

|                               | [1]<br>19MgtPIn | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPIn to House Fin |         | [5] - [2]<br>20Adj Bas to House Fin |         | [5] - [3]<br>20GovAmd+ to House Fin |       | [5] - [4]<br>HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|---------|-------------------------------------|---------|-------------------------------------|-------|------------------------------------|
| <b>Total</b>                  | 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                                |

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

|                               | [1]<br>19MgtPln | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPln to House Fin |         | [5] - [2]<br>20Adj Bas to House Fin |         | [5] - [3]<br>20GovAmd+ to House Fin |       | [5] - [4]<br>HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|---------|-------------------------------------|---------|-------------------------------------|-------|------------------------------------|
| <b>Total</b>                  | 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                                |

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

|                               | [1]<br>19MgtPIn | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPIn to House Fin |         | [5] - [2]<br>20Adj Bas to House Fin |         | [5] - [3]<br>20GovAmd+ to House Fin |       | [5] - [4]<br>HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|---------|-------------------------------------|---------|-------------------------------------|-------|------------------------------------|
| <b>Total</b>                  | 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                                |



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

**Numbers and Language**

Agency: Department of Labor and Workforce Development

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

|                               | [1]<br>19MgtPln | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPln to House Fin | [5] - [2]<br>20Adj Bas to House Fin | [5] - [3]<br>20GovAmd+ to House Fin | [5] - [4]<br>HouseCS1 to House Fin |  |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--|
| <b>Total</b>                  | 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]<br>19MgtPln | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtPln to House Fin | [5] - [2]<br>20Adj Bas to House Fin | [5] - [3]<br>20GovAmd+ to House Fin | [5] - [4]<br>HouseCS1 to House Fin |
|-------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| <b>Total</b>                  | 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.

**HouseCS1 (HouseCS1)** - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).

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