

# Fiscal Year 2020 Subcommittee Book

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## Department of Labor and Workforce Development Governor's Amended Operating Request



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## Column Definitions

**18Actual (FY18 LFD Actual)** - FY18 actual expenditures as adjusted by Legislative Finance Division.

**19 CC (FY19 Conference Committee)** - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

**19 Auth (FY19 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**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.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 :20GovAmd+2020 G OtherOp]

**19GovSupOpTOT (19Gov Total Operating Supps)** - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]

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**2019 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

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

| <b>Allocation</b>                         | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |               | [4] - [2]<br>19MgtPIn to 20GovAmdT |               | [4] - [3]<br>20Adj Bas to 20GovAmdT |               |
|---|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|---------------|-------------------------------------|---------------|
| <b>Commissioner and Admin Svcs</b>        |                 |                 |                   |                    |                      |                                    |               |                                    |               |                                     |               |
| Commissioner's Office                     | 927.5           | 1,002.3         | 1,002.3           | 989.7              | 0.0                  | 62.2                               | 6.7 %         | -12.6                              | -1.3 %        | -12.6                               | -1.3 %        |
| Workforce Investment Board                | 420.8           | 476.0           | 476.0             | 467.2              | 0.0                  | 46.4                               | 11.0 %        | -8.8                               | -1.8 %        | -8.8                                | -1.8 %        |
| Alaska Labor Relations Agency             | 503.1           | 538.6           | 538.6             | 537.2              | 0.0                  | 34.1                               | 6.8 %         | -1.4                               | -0.3 %        | -1.4                                | -0.3 %        |
| Management Services                       | 3,340.7         | 3,835.1         | 3,835.1           | 3,840.6            | 0.0                  | 499.9                              | 15.0 %        | 5.5                                | 0.1 %         | 5.5                                 | 0.1 %         |
| Leasing                                   | 2,828.9         | 2,687.5         | 2,687.5           | 2,687.5            | 0.0                  | -141.4                             | -5.0 %        | 0.0                                |               | 0.0                                 |               |
| Data Processing                           | 4,872.3         | 5,570.5         | 5,570.5           | 5,567.3            | 0.0                  | 695.0                              | 14.3 %        | -3.2                               | -0.1 %        | -3.2                                | -0.1 %        |
| Labor Market Information                  | 3,469.1         | 4,283.1         | 4,204.1           | 4,266.3            | 0.0                  | 797.2                              | 23.0 %        | -16.8                              | -0.4 %        | 62.2                                | 1.5 %         |
| <b>Appropriation Total</b>                | <b>16,362.4</b> | <b>18,393.1</b> | <b>18,314.1</b>   | <b>18,355.8</b>    | <b>0.0</b>           | <b>1,993.4</b>                     | <b>12.2 %</b> | <b>-37.3</b>                       | <b>-0.2 %</b> | <b>41.7</b>                         | <b>0.2 %</b>  |
| <b>Workers' Compensation</b>              |                 |                 |                   |                    |                      |                                    |               |                                    |               |                                     |               |
| Workers' Compensation                     | 5,511.9         | 5,704.2         | 5,644.4           | 5,635.6            | 0.0                  | 123.7                              | 2.2 %         | -68.6                              | -1.2 %        | -8.8                                | -0.2 %        |
| Workers' Comp Appeals Comm                | 301.7           | 421.6           | 421.6             | 421.6              | 0.0                  | 119.9                              | 39.7 %        | 0.0                                |               | 0.0                                 |               |
| WC Benefits Guaranty Fund                 | 546.7           | 774.9           | 774.9             | 774.9              | 0.0                  | 228.2                              | 41.7 %        | 0.0                                |               | 0.0                                 |               |
| Second Injury Fund                        | 2,644.5         | 3,248.1         | 2,848.1           | 2,848.1            | 0.0                  | 203.6                              | 7.7 %         | -400.0                             | -12.3 %       | 0.0                                 |               |
| Fishermen's Fund                          | 824.6           | 1,389.6         | 1,389.6           | 1,385.0            | 0.0                  | 560.4                              | 68.0 %        | -4.6                               | -0.3 %        | -4.6                                | -0.3 %        |
| <b>Appropriation Total</b>                | <b>9,829.4</b>  | <b>11,538.4</b> | <b>11,078.6</b>   | <b>11,065.2</b>    | <b>0.0</b>           | <b>1,235.8</b>                     | <b>12.6 %</b> | <b>-473.2</b>                      | <b>-4.1 %</b> | <b>-13.4</b>                        | <b>-0.1 %</b> |
| <b>Labor Standards and Safety</b>         |                 |                 |                   |                    |                      |                                    |               |                                    |               |                                     |               |
| Wage and Hour Administration              | 2,276.0         | 2,393.3         | 2,393.3           | 2,389.8            | 0.0                  | 113.8                              | 5.0 %         | -3.5                               | -0.1 %        | -3.5                                | -0.1 %        |
| Mechanical Inspection                     | 2,630.8         | 2,902.1         | 2,902.1           | 2,845.5            | 0.0                  | 214.7                              | 8.2 %         | -56.6                              | -2.0 %        | -56.6                               | -2.0 %        |
| Occupational Safety and Health            | 4,632.3         | 5,545.9         | 5,545.9           | 5,491.5            | 0.0                  | 859.2                              | 18.5 %        | -54.4                              | -1.0 %        | -54.4                               | -1.0 %        |
| Alaska Safety Advisory Council            | 96.6            | 160.8           | 160.8             | 185.0              | 0.0                  | 88.4                               | 91.5 %        | 24.2                               | 15.0 %        | 24.2                                | 15.0 %        |
| <b>Appropriation Total</b>                | <b>9,635.7</b>  | <b>11,002.1</b> | <b>11,002.1</b>   | <b>10,911.8</b>    | <b>0.0</b>           | <b>1,276.1</b>                     | <b>13.2 %</b> | <b>-90.3</b>                       | <b>-0.8 %</b> | <b>-90.3</b>                        | <b>-0.8 %</b> |
| <b>Employment &amp; Training Services</b> |                 |                 |                   |                    |                      |                                    |               |                                    |               |                                     |               |
| DETS Administration                       | 1,096.9         | 1,381.7         | 1,381.7           | 1,377.2            | 0.0                  | 280.3                              | 25.6 %        | -4.5                               | -0.3 %        | -4.5                                | -0.3 %        |
| Workforce Services                        | 14,891.1        | 17,629.0        | 17,503.5          | 17,474.7           | 0.0                  | 2,583.6                            | 17.3 %        | -154.3                             | -0.9 %        | -28.8                               | -0.2 %        |
| Workforce Development                     | 25,774.5        | 26,045.9        | 26,045.9          | 26,498.2           | 0.0                  | 723.7                              | 2.8 %         | 452.3                              | 1.7 %         | 452.3                               | 1.7 %         |
| Unemployment Insurance                    | 19,900.6        | 22,909.0        | 22,909.0          | 22,882.6           | 0.0                  | 2,982.0                            | 15.0 %        | -26.4                              | -0.1 %        | -26.4                               | -0.1 %        |
| <b>Appropriation Total</b>                | <b>61,663.1</b> | <b>67,965.6</b> | <b>67,840.1</b>   | <b>68,232.7</b>    | <b>0.0</b>           | <b>6,569.6</b>                     | <b>10.7 %</b> | <b>267.1</b>                       | <b>0.4 %</b>  | <b>392.6</b>                        | <b>0.6 %</b>  |

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

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

| <b>Allocation</b>                | <b>[1]<br/>18Actual</b> | <b>[2]<br/>19MgtPIn</b> | <b>[3]<br/>20Adj Base</b> | <b>[4]<br/>20GovAmdTOT</b> | <b>[5]<br/>19GovSupOpTOT</b> | <b>[4] - [1]<br/>18Actual to 20GovAmdT</b> |               | <b>[4] - [2]<br/>19MgtPIn to 20GovAmdT</b> |              | <b>[4] - [3]<br/>20Adj Bas to 20GovAmdT</b> |              |
|----------------------------------|-------------------------|-------------------------|---------------------------|----------------------------|------------------------------|--|---------------|--|--------------|---|--------------|
| <b>Vocational Rehabilitation</b> |                         |                         |                           |                            |                              |  |               |  |              |   |              |
| Voc Rehab Administration         | 1,020.2                 | 1,242.4                 | 1,242.4                   | 1,239.7                    | 0.0                          | 219.5                                      | 21.5 %        | -2.7                                       | -0.2 %       | -2.7  | -0.2 %       |
| Client Services                  | 15,208.9                | 16,745.0                | 16,745.0                  | 16,713.1                   | 0.0                          | 1,504.2                                    | 9.9 %         | -31.9                                      | -0.2 %       | -31.9                                       | -0.2 %       |
| Disability Determination         | 4,523.0                 | 5,278.6                 | 5,278.6                   | 5,791.5                    | 0.0                          | 1,268.5                                    | 28.0 %        | 512.9                                      | 9.7 %        | 512.9                                       | 9.7 %        |
| Special Projects                 | 1,031.4                 | 1,242.5                 | 1,242.5                   | 1,242.0                    | 0.0                          | 210.6                                      | 20.4 %        | -0.5                                       |              | -0.5  |              |
| <b>Appropriation Total</b>       | <b>21,783.5</b>         | <b>24,508.5</b>         | <b>24,508.5</b>           | <b>24,986.3</b>            | <b>0.0</b>                   | <b>3,202.8</b>                             | <b>14.7 %</b> | <b>477.8</b>                               | <b>1.9 %</b> | <b>477.8</b>                                | <b>1.9 %</b> |
| <b>AVTEC</b>                     |                         |                         |                           |                            |                              |  |               |  |              |   |              |
| Alaska Vocational Tech Center    | 12,087.8                | 12,512.5                | 12,512.5                  | 12,580.0                   | 0.0                          | 492.2                                      | 4.1 %         | 67.5                                       | 0.5 %        | 67.5  | 0.5 %        |
| AVTEC Facilities Maintenance     | 2,101.6                 | 2,155.3                 | 2,155.3                   | 2,155.3                    | 0.0                          | 53.7                                       | 2.6 %         | 0.0  |              | 0.0   |              |
| <b>Appropriation Total</b>       | <b>14,189.4</b>         | <b>14,667.8</b>         | <b>14,667.8</b>           | <b>14,735.3</b>            | <b>0.0</b>                   | <b>545.9</b>                               | <b>3.8 %</b>  | <b>67.5</b>                                | <b>0.5 %</b> | <b>67.5</b>                                 | <b>0.5 %</b> |
| <b>Agency Total</b>              | <b>133,463.5</b>        | <b>148,075.5</b>        | <b>147,411.2</b>          | <b>148,287.1</b>           | <b>0.0</b>                   | <b>14,823.6</b>                            | <b>11.1 %</b> | <b>211.6</b>                               | <b>0.1 %</b> | <b>875.9</b>                                | <b>0.6 %</b> |
| <b>Funding Summary</b>           |                         |                         |                           |                            |                              |  |               |  |              |   |              |
| Unrestricted General (UGF)       | 20,976.6                | 20,697.2                | 20,697.2                  | 20,402.7                   | 0.0                          | -573.9                                     | -2.7 %        | -294.5                                     | -1.4 %       | -294.5                                      | -1.4 %       |
| Designated General (DGF)         | 32,001.7                | 35,766.7                | 35,306.9                  | 36,036.2                   | 0.0                          | 4,034.5                                    | 12.6 %        | 269.5                                      | 0.8 %        | 729.3                                       | 2.1 %        |
| Other State Funds (Other)        | 14,321.5                | 17,104.3                | 16,899.8                  | 16,957.6                   | 0.0                          | 2,636.1                                    | 18.4 %        | -146.7                                     | -0.9 %       | 57.8  | 0.3 %        |
| Federal Receipts (Fed)           | 66,163.7                | 74,507.3                | 74,507.3                  | 74,890.6                   | 0.0                          | 8,726.9                                    | 13.2 %        | 383.3                                      | 0.5 %        | 383.3                                       | 0.5 %        |

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language  
Fund Groups: General Funds**

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

| <u>Allocation</u>                         | <u>[1]<br/>18Actual</u> | <u>[2]<br/>19MgtPln</u> | <u>[3]<br/>20Adj Base</u> | <u>[4]<br/>20GovAmdTOT</u> | <u>[5]<br/>19GovSupOpTOT</u> | <u>[4] - [1]<br/>18Actual to 20GovAmdT</u> |               | <u>[4] - [2]<br/>19MgtPln to 20GovAmdT</u> |               | <u>[4] - [3]<br/>20Adj Bas to 20GovAmdT</u> |               |
|---|-------------------------|-------------------------|---------------------------|----------------------------|------------------------------|--|---------------|--|---------------|---|---------------|
| <b>Commissioner and Admin Svcs</b>        |                         |                         |                           |                            |                              |  |               |  |               |   |               |
| Commissioner's Office                     | 482.4                   | 486.1                   | 486.1                     | 473.5                      | 0.0                          | -8.9                                       | -1.8 %        | -12.6                                      | -2.6 %        | -12.6                                       | -2.6 %        |
| Alaska Labor Relations Agency             | 503.1                   | 538.6                   | 538.6                     | 537.2                      | 0.0                          | 34.1                                       | 6.8 %         | -1.4                                       | -0.3 %        | -1.4  | -0.3 %        |
| Management Services                       | 345.3                   | 344.4                   | 344.4                     | 351.6                      | 0.0                          | 6.3  | 1.8 %         | 7.2  | 2.1 %         | 7.2   | 2.1 %         |
| Leasing                                   | 2,828.9                 | 2,687.5                 | 2,687.5                   | 2,687.5                    | 0.0                          | -141.4                                     | -5.0 %        | 0.0  |               | 0.0   |               |
| Data Processing                           | 169.3                   | 167.0                   | 167.0                     | 167.0                      | 0.0                          | -2.3                                       | -1.4 %        | 0.0  |               | 0.0   |               |
| Labor Market Information                  | 1,196.5                 | 1,282.3                 | 1,282.3                   | 1,278.9                    | 0.0                          | 82.4                                       | 6.9 %         | -3.4                                       | -0.3 %        | -3.4  | -0.3 %        |
| <b>Appropriation Total</b>                | <b>5,525.5</b>          | <b>5,505.9</b>          | <b>5,505.9</b>            | <b>5,495.7</b>             | <b>0.0</b>                   | <b>-29.8</b>                               | <b>-0.5 %</b> | <b>-10.2</b>                               | <b>-0.2 %</b> | <b>-10.2</b>                                | <b>-0.2 %</b> |
| <b>Workers' Compensation</b>              |                         |                         |                           |                            |                              |  |               |  |               |   |               |
| Workers' Compensation                     | 5,511.9                 | 5,704.2                 | 5,644.4                   | 5,635.6                    | 0.0                          | 123.7                                      | 2.2 %         | -68.6                                      | -1.2 %        | -8.8  | -0.2 %        |
| Workers' Comp Appeals Comm                | 301.7                   | 421.6                   | 421.6                     | 421.6                      | 0.0                          | 119.9                                      | 39.7 %        | 0.0  |               | 0.0   |               |
| WC Benefits Guaranty Fund                 | 546.7                   | 774.9                   | 774.9                     | 774.9                      | 0.0                          | 228.2                                      | 41.7 %        | 0.0  |               | 0.0   |               |
| Second Injury Fund                        | 2,644.5                 | 3,248.1                 | 2,848.1                   | 2,848.1                    | 0.0                          | 203.6                                      | 7.7 %         | -400.0                                     | -12.3 %       | 0.0   |               |
| Fishermen's Fund                          | 824.6                   | 1,389.6                 | 1,389.6                   | 1,385.0                    | 0.0                          | 560.4                                      | 68.0 %        | -4.6                                       | -0.3 %        | -4.6  | -0.3 %        |
| <b>Appropriation Total</b>                | <b>9,829.4</b>          | <b>11,538.4</b>         | <b>11,078.6</b>           | <b>11,065.2</b>            | <b>0.0</b>                   | <b>1,235.8</b>                             | <b>12.6 %</b> | <b>-473.2</b>                              | <b>-4.1 %</b> | <b>-13.4</b>                                | <b>-0.1 %</b> |
| <b>Labor Standards and Safety</b>         |                         |                         |                           |                            |                              |  |               |  |               |   |               |
| Wage and Hour Administration              | 1,807.7                 | 1,785.8                 | 1,785.8                   | 1,782.3                    | 0.0                          | -25.4                                      | -1.4 %        | -3.5                                       | -0.2 %        | -3.5  | -0.2 %        |
| Mechanical Inspection                     | 1,958.9                 | 2,210.8                 | 2,210.8                   | 2,158.0                    | 0.0                          | 199.1                                      | 10.2 %        | -52.8                                      | -2.4 %        | -52.8                                       | -2.4 %        |
| Occupational Safety and Health            | 2,379.7                 | 3,254.1                 | 3,254.1                   | 3,226.2                    | 0.0                          | 846.5                                      | 35.6 %        | -27.9                                      | -0.9 %        | -27.9                                       | -0.9 %        |
| <b>Appropriation Total</b>                | <b>6,146.3</b>          | <b>7,250.7</b>          | <b>7,250.7</b>            | <b>7,166.5</b>             | <b>0.0</b>                   | <b>1,020.2</b>                             | <b>16.6 %</b> | <b>-84.2</b>                               | <b>-1.2 %</b> | <b>-84.2</b>                                | <b>-1.2 %</b> |
| <b>Employment &amp; Training Services</b> |                         |                         |                           |                            |                              |  |               |  |               |   |               |
| Workforce Services                        | 502.5                   | 765.2                   | 765.2                     | 765.2                      | 0.0                          | 262.7                                      | 52.3 %        | 0.0  |               | 0.0   |               |
| Workforce Development                     | 15,671.0                | 15,726.8                | 15,726.8                  | 16,199.3                   | 0.0                          | 528.3                                      | 3.4 %         | 472.5                                      | 3.0 %         | 472.5                                       | 3.0 %         |
| Unemployment Insurance                    | 721.3                   | 840.5                   | 840.5                     | 838.7                      | 0.0                          | 117.4                                      | 16.3 %        | -1.8                                       | -0.2 %        | -1.8  | -0.2 %        |
| <b>Appropriation Total</b>                | <b>16,894.8</b>         | <b>17,332.5</b>         | <b>17,332.5</b>           | <b>17,803.2</b>            | <b>0.0</b>                   | <b>908.4</b>                               | <b>5.4 %</b>  | <b>470.7</b>                               | <b>2.7 %</b>  | <b>470.7</b>                                | <b>2.7 %</b>  |
| <b>Vocational Rehabilitation</b>          |                         |                         |                           |                            |                              |  |               |  |               |   |               |
| Client Services                           | 4,544.7                 | 4,673.6                 | 4,673.6                   | 4,659.3                    | 0.0                          | 114.6                                      | 2.5 %         | -14.3                                      | -0.3 %        | -14.3                                       | -0.3 %        |
| Special Projects                          | 167.0                   | 167.0                   | 167.0                     | 167.0                      | 0.0                          | 0.0  |               | 0.0  |               | 0.0   |               |

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

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| <b>Numbers and Language<br/>Fund Groups: General Funds</b> |
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**Agency: Department of Labor and Workforce Development**

| <u>Allocation</u>                     | <u>[1]<br/>18Actual</u> | <u>[2]<br/>19MgtPln</u> | <u>[3]<br/>20Adj Base</u> | <u>[4]<br/>20GovAmdTOT</u> | <u>[5]<br/>19GovSupOpTOT</u> | <u>[4] - [1]<br/>18Actual to 20GovAmdT</u> |        | <u>[4] - [2]<br/>19MgtPln to 20GovAmdT</u> |        | <u>[4] - [3]<br/>20Adj Bas to 20GovAmdT</u> |        |
|---------------------------------------|-------------------------|-------------------------|---------------------------|----------------------------|------------------------------|--|--------|--|--------|---|--------|
| Vocational Rehabilitation (continued) |                         |                         |                           |                            |                              |  |        |  |        |   |        |
| <b>Appropriation Total</b>            | 4,711.7                 | 4,840.6                 | 4,840.6                   | 4,826.3                    | 0.0                          | 114.6                                      | 2.4 %  | -14.3                                      | -0.3 % | -14.3                                       | -0.3 % |
| AVTEC                                 |                         |                         |                           |                            |                              |  |        |  |        |   |        |
| Alaska Vocational Tech Center         | 9,870.6                 | 9,995.8                 | 9,995.8                   | 10,082.0                   | 0.0                          | 211.4                                      | 2.1 %  | 86.2                                       | 0.9 %  | 86.2  | 0.9 %  |
| <b>Appropriation Total</b>            | 9,870.6                 | 9,995.8                 | 9,995.8                   | 10,082.0                   | 0.0                          | 211.4                                      | 2.1 %  | 86.2                                       | 0.9 %  | 86.2  | 0.9 %  |
| <b>Agency Total</b>                   | 52,978.3                | 56,463.9                | 56,004.1                  | 56,438.9                   | 0.0                          | 3,460.6                                    | 6.5 %  | -25.0                                      |        | 434.8                                       | 0.8 %  |
| Funding Summary                       |                         |                         |                           |                            |                              |  |        |  |        |   |        |
| Unrestricted General (UGF)            | 20,976.6                | 20,697.2                | 20,697.2                  | 20,402.7                   | 0.0                          | -573.9                                     | -2.7 % | -294.5                                     | -1.4 % | -294.5                                      | -1.4 % |
| Designated General (DGF)              | 32,001.7                | 35,766.7                | 35,306.9                  | 36,036.2                   | 0.0                          | 4,034.5                                    | 12.6 % | 269.5                                      | 0.8 %  | 729.3                                       | 2.1 %  |



**2019 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language  
Fund Groups: Unrestricted General**

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

| <u>Allocation</u>              | <u>[1]<br/>18Actual</u> | <u>[2]<br/>19MgtPln</u> | <u>[3]<br/>20Adj Base</u> | <u>[4]<br/>20GovAmdTOT</u> | <u>[5]<br/>19GovSupOpTOT</u> | <u>[4] - [1]<br/>18Actual to 20GovAmdT</u> |                | <u>[4] - [2]<br/>19MgtPln to 20GovAmdT</u> |               | <u>[4] - [3]<br/>20Adj Bas to 20GovAmdT</u> |               |
|--------------------------------|-------------------------|-------------------------|---------------------------|----------------------------|------------------------------|--|----------------|--|---------------|---|---------------|
| Commissioner and Admin Svcs    |                         |                         |                           |                            |                              |  |                |  |               |   |               |
| Commissioner's Office          | 482.4                   | 486.1                   | 486.1                     | 473.5                      | 0.0                          | -8.9                                       | -1.8 %         | -12.6                                      | -2.6 %        | -12.6                                       | -2.6 %        |
| Alaska Labor Relations Agency  | 503.1                   | 538.6                   | 538.6                     | 537.2                      | 0.0                          | 34.1                                       | 6.8 %          | -1.4                                       | -0.3 %        | -1.4  | -0.3 %        |
| Management Services            | 345.3                   | 344.4                   | 344.4                     | 351.6                      | 0.0                          | 6.3  | 1.8 %          | 7.2  | 2.1 %         | 7.2   | 2.1 %         |
| Leasing                        | 2,828.9                 | 2,687.5                 | 2,687.5                   | 2,687.5                    | 0.0                          | -141.4                                     | -5.0 %         | 0.0  |               | 0.0   |               |
| Data Processing                | 169.3                   | 167.0                   | 167.0                     | 167.0                      | 0.0                          | -2.3                                       | -1.4 %         | 0.0  |               | 0.0   |               |
| Labor Market Information       | 1,135.7                 | 1,160.8                 | 1,160.8                   | 1,158.3                    | 0.0                          | 22.6                                       | 2.0 %          | -2.5                                       | -0.2 %        | -2.5  | -0.2 %        |
| <b>Appropriation Total</b>     | <b>5,464.7</b>          | <b>5,384.4</b>          | <b>5,384.4</b>            | <b>5,375.1</b>             | <b>0.0</b>                   | <b>-89.6</b>                               | <b>-1.6 %</b>  | <b>-9.3</b>                                | <b>-0.2 %</b> | <b>-9.3</b>                                 | <b>-0.2 %</b> |
| Labor Standards and Safety     |                         |                         |                           |                            |                              |  |                |  |               |   |               |
| Wage and Hour Administration   | 1,807.7                 | 1,785.8                 | 1,785.8                   | 1,782.3                    | 0.0                          | -25.4                                      | -1.4 %         | -3.5                                       | -0.2 %        | -3.5  | -0.2 %        |
| Occupational Safety and Health | 281.1                   | 294.3                   | 294.3                     | 287.5                      | 0.0                          | 6.4  | 2.3 %          | -6.8                                       | -2.3 %        | -6.8  | -2.3 %        |
| <b>Appropriation Total</b>     | <b>2,088.8</b>          | <b>2,080.1</b>          | <b>2,080.1</b>            | <b>2,069.8</b>             | <b>0.0</b>                   | <b>-19.0</b>                               | <b>-0.9 %</b>  | <b>-10.3</b>                               | <b>-0.5 %</b> | <b>-10.3</b>                                | <b>-0.5 %</b> |
| Employment & Training Services |                         |                         |                           |                            |                              |  |                |  |               |   |               |
| Workforce Development          | 3,808.2                 | 3,821.6                 | 3,821.6                   | 3,821.0                    | 0.0                          | 12.8                                       | 0.3 %          | -0.6                                       |               | -0.6  |               |
| <b>Appropriation Total</b>     | <b>3,808.2</b>          | <b>3,821.6</b>          | <b>3,821.6</b>            | <b>3,821.0</b>             | <b>0.0</b>                   | <b>12.8</b>                                | <b>0.3 %</b>   | <b>-0.6</b>                                |               | <b>-0.6</b>                                 |               |
| Vocational Rehabilitation      |                         |                         |                           |                            |                              |  |                |  |               |   |               |
| Client Services                | 4,438.3                 | 4,473.6                 | 4,473.6                   | 4,461.1                    | 0.0                          | 22.8                                       | 0.5 %          | -12.5                                      | -0.3 %        | -12.5                                       | -0.3 %        |
| Special Projects               | 167.0                   | 167.0                   | 167.0                     | 167.0                      | 0.0                          | 0.0  |                | 0.0  |               | 0.0   |               |
| <b>Appropriation Total</b>     | <b>4,605.3</b>          | <b>4,640.6</b>          | <b>4,640.6</b>            | <b>4,628.1</b>             | <b>0.0</b>                   | <b>22.8</b>                                | <b>0.5 %</b>   | <b>-12.5</b>                               | <b>-0.3 %</b> | <b>-12.5</b>                                | <b>-0.3 %</b> |
| AVTEC                          |                         |                         |                           |                            |                              |  |                |  |               |   |               |
| Alaska Vocational Tech Center  | 5,009.6                 | 4,770.5                 | 4,770.5                   | 4,508.7                    | 0.0                          | -500.9                                     | -10.0 %        | -261.8                                     | -5.5 %        | -261.8                                      | -5.5 %        |
| <b>Appropriation Total</b>     | <b>5,009.6</b>          | <b>4,770.5</b>          | <b>4,770.5</b>            | <b>4,508.7</b>             | <b>0.0</b>                   | <b>-500.9</b>                              | <b>-10.0 %</b> | <b>-261.8</b>                              | <b>-5.5 %</b> | <b>-261.8</b>                               | <b>-5.5 %</b> |
| <b>Agency Total</b>            | <b>20,976.6</b>         | <b>20,697.2</b>         | <b>20,697.2</b>           | <b>20,402.7</b>            | <b>0.0</b>                   | <b>-573.9</b>                              | <b>-2.7 %</b>  | <b>-294.5</b>                              | <b>-1.4 %</b> | <b>-294.5</b>                               | <b>-1.4 %</b> |
| Funding Summary                |                         |                         |                           |                            |                              |  |                |  |               |   |               |
| Unrestricted General (UGF)     | 20,976.6                | 20,697.2                | 20,697.2                  | 20,402.7                   | 0.0                          | -573.9                                     | -2.7 %         | -294.5                                     | -1.4 %        | -294.5                                      | -1.4 %        |

**2019 Legislature - Operating Budget  
Agency Totals - Governor Amend Structure**

**Numbers and Language**

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

|                               | [1]<br>18Actual  | [2]<br>19MgtPIn  | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|------------------|------------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | <b>133,463.5</b> | <b>148,075.5</b> | <b>147,411.2</b>  | <b>148,287.1</b>   | <b>0.0</b>           | <b>14,823.6</b> <b>11.1 %</b>      | <b>211.6</b> <b>0.1 %</b>          | <b>875.9</b> <b>0.6 %</b>           |  |
| <u>Objects of Expenditure</u> |                  |                  |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 69,075.2         | 74,034.7         | 73,464.9          | 73,578.7           | 0.0                  | 4,503.5    6.5 %                   | -456.0    -0.6 %                   | 113.8    0.2 %                      |  |
| 2 Travel                      | 648.3            | 860.7            | 835.7             | 510.9              | 0.0                  | -137.4    -21.2 %                  | -349.8    -40.6 %                  | -324.8    -38.9 %                   |  |
| 3 Services                    | 26,551.9         | 31,931.8         | 32,253.6          | 32,634.2           | 0.0                  | 6,082.3    22.9 %                  | 702.4    2.2 %                     | 380.6    1.2 %                      |  |
| 4 Commodities                 | 1,862.7          | 2,456.2          | 2,465.4           | 2,565.4            | 0.0                  | 702.7    37.7 %                    | 109.2    4.4 %                     | 100.0    4.1 %                      |  |
| 5 Capital Outlay              | 242.4            | 270.9            | 266.9             | 266.9              | 0.0                  | 24.5    10.1 %                     | -4.0    -1.5 %                     | 0.0                                 |  |
| 7 Grants, Benefits            | 35,083.0         | 38,521.2         | 38,124.7          | 38,731.0           | 0.0                  | 3,648.0    10.4 %                  | 209.8    0.5 %                     | 606.3    1.6 %                      |  |
| 8 Miscellaneous               | 0.0              | 0.0              | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                  |                  |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 66,163.7         | 74,507.3         | 74,507.3          | 74,890.6           | 0.0                  | 8,726.9    13.2 %                  | 383.3    0.5 %                     | 383.3    0.5 %                      |  |
| 1003 GF/Match (UGF)           | 6,825.1          | 6,878.8          | 6,878.8           | 6,853.5            | 0.0                  | 28.4    0.4 %                      | -25.3    -0.4 %                    | -25.3    -0.4 %                     |  |
| 1004 Gen Fund (UGF)           | 14,151.5         | 13,818.4         | 13,818.4          | 13,549.2           | 0.0                  | -602.3    -4.3 %                   | -269.2    -1.9 %                   | -269.2    -1.9 %                    |  |
| 1005 GF/Prgm (DGF)            | 2,946.1          | 3,513.1          | 3,513.1           | 3,599.4            | 0.0                  | 653.3    22.2 %                    | 86.3    2.5 %                      | 86.3    2.5 %                       |  |
| 1007 I/A Rcpts (Other)        | 13,118.0         | 15,554.0         | 15,554.0          | 15,518.4           | 0.0                  | 2,400.4    18.3 %                  | -35.6    -0.2 %                    | -35.6    -0.2 %                     |  |
| 1031 Sec Injury (DGF)         | 2,644.5          | 3,248.1          | 2,848.1           | 2,848.1            | 0.0                  | 203.6    7.7 %                     | -400.0    -12.3 %                  | 0.0                                 |  |
| 1032 Fish Fund (DGF)          | 824.6            | 1,389.6          | 1,389.6           | 1,385.0            | 0.0                  | 560.4    68.0 %                    | -4.6    -0.3 %                     | -4.6    -0.3 %                      |  |
| 1049 Trng Bldg (DGF)          | 502.5            | 765.2            | 765.2             | 765.2              | 0.0                  | 262.7    52.3 %                    | 0.0                                | 0.0                                 |  |
| 1054 STEP (DGF)               | 8,138.3          | 8,457.4          | 8,457.4           | 8,456.1            | 0.0                  | 317.8    3.9 %                     | -1.3                               | -1.3                                |  |
| 1061 CIP Rcpts (Other)        | 93.7             | 98.0             | 98.0              | 98.0               | 0.0                  | 4.3    4.6 %                       | 0.0                                | 0.0                                 |  |
| 1092 MHTAAR (Other)           | 136.0            | 204.5            | 0.0               | 75.0               | 0.0                  | -61.0    -44.9 %                   | -129.5    -63.3 %                  | 75.0    >999 %                      |  |
| 1108 Stat Desig (Other)       | 935.1            | 1,122.8          | 1,122.8           | 1,142.0            | 0.0                  | 206.9    22.1 %                    | 19.2    1.7 %                      | 19.2    1.7 %                       |  |
| 1117 VocRehab F (Other)       | 38.7             | 125.0            | 125.0             | 124.2              | 0.0                  | 85.5    220.9 %                    | -0.8    -0.6 %                     | -0.8    -0.6 %                      |  |
| 1151 VoTech Ed (DGF)          | 6,467.7          | 6,141.5          | 6,141.5           | 6,875.8            | 0.0                  | 408.1    6.3 %                     | 734.3    12.0 %                    | 734.3    12.0 %                     |  |
| 1157 Wrkrs Safe (DGF)         | 7,973.0          | 9,194.5          | 9,134.7           | 9,103.9            | 0.0                  | 1,130.9    14.2 %                  | -90.6    -1.0 %                    | -30.8    -0.3 %                     |  |
| 1172 Bldg Safe (DGF)          | 1,851.9          | 2,082.4          | 2,082.4           | 2,029.6            | 0.0                  | 177.7    9.6 %                     | -52.8    -2.5 %                    | -52.8    -2.5 %                     |  |
| 1203 WCBenGF (DGF)            | 546.7            | 774.9            | 774.9             | 774.9              | 0.0                  | 228.2    41.7 %                    | 0.0                                | 0.0                                 |  |
| 1237 VocRehab S (DGF)         | 106.4            | 200.0            | 200.0             | 198.2              | 0.0                  | 91.8    86.3 %                     | -1.8    -0.9 %                     | -1.8    -0.9 %                      |  |

**2019 Legislature - Operating Budget  
Agency Totals - Governor Amend Structure**

**Numbers and Language**

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

|                            | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |         | [4] - [2]<br>19MgtPIn to 20GovAmdT |         | [4] - [3]<br>20Adj Bas to 20GovAmdT |        |
|----------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|---------|-------------------------------------|--------|
| <u>Positions</u>           |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |        |
| Perm Full Time             | 704             | 677             | 669               | 669                | 0                    | -35                                | -5.0 %  | -8                                 | -1.2 %  | 0                                   |        |
| Perm Part Time             | 52              | 50              | 50                | 50                 | 0                    | -2                                 | -3.8 %  | 0                                  |         | 0                                   |        |
| Temporary                  | 12              | 7               | 6                 | 6                  | 0                    | -6                                 | -50.0 % | -1                                 | -14.3 % | 0                                   |        |
| <u>Funding Summary</u>     |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |        |
| Unrestricted General (UGF) | 20,976.6        | 20,697.2        | 20,697.2          | 20,402.7           | 0.0                  | -573.9                             | -2.7 %  | -294.5                             | -1.4 %  | -294.5                              | -1.4 % |
| Designated General (DGF)   | 32,001.7        | 35,766.7        | 35,306.9          | 36,036.2           | 0.0                  | 4,034.5                            | 12.6 %  | 269.5                              | 0.8 %   | 729.3                               | 2.1 %  |
| Other State Funds (Other)  | 14,321.5        | 17,104.3        | 16,899.8          | 16,957.6           | 0.0                  | 2,636.1                            | 18.4 %  | -146.7                             | -0.9 %  | 57.8                                | 0.3 %  |
| Federal Receipts (Fed)     | 66,163.7        | 74,507.3        | 74,507.3          | 74,890.6           | 0.0                  | 8,726.9                            | 13.2 %  | 383.3                              | 0.5 %   | 383.3                               | 0.5 %  |

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**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |         | [4] - [2]<br>19MgtPIn to 20GovAmdT |         | [4] - [3]<br>20Adj Bas to 20GovAmdT |         |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|---------|-------------------------------------|---------|
| <b>Total</b>                  | 927.5           | 1,002.3         | 1,002.3           | 989.7              | 0.0                  | 62.2                               | 6.7 %   | -12.6                              | -1.3 %  | -12.6                               | -1.3 %  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |         |
| 1 Personal Services           | 761.4           | 807.4           | 799.0             | 799.0              | 0.0                  | 37.6                               | 4.9 %   | -8.4                               | -1.0 %  | 0.0                                 |         |
| 2 Travel                      | 25.2            | 35.0            | 35.0              | 22.4               | 0.0                  | -2.8                               | -11.1 % | -12.6                              | -36.0 % | -12.6                               | -36.0 % |
| 3 Services                    | 124.6           | 134.9           | 143.3             | 143.3              | 0.0                  | 18.7                               | 15.0 %  | 8.4                                | 6.2 %   | 0.0                                 |         |
| 4 Commodities                 | 10.4            | 15.0            | 15.0              | 15.0               | 0.0                  | 4.6                                | 44.2 %  | 0.0                                |         | 0.0                                 |         |
| 5 Capital Outlay              | 5.9             | 10.0            | 10.0              | 10.0               | 0.0                  | 4.1                                | 69.5 %  | 0.0                                |         | 0.0                                 |         |
| 7 Grants, Benefits            | 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                                 |         |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |         |
| 1003 GF/Match (UGF)           | 13.7            | 13.7            | 13.7              | 8.0                | 0.0                  | -5.7                               | -41.6 % | -5.7                               | -41.6 % | -5.7                                | -41.6 % |
| 1004 Gen Fund (UGF)           | 468.7           | 472.4           | 472.4             | 465.5              | 0.0                  | -3.2                               | -0.7 %  | -6.9                               | -1.5 %  | -6.9                                | -1.5 %  |
| 1007 I/A Rcpts (Other)        | 445.1           | 516.2           | 516.2             | 516.2              | 0.0                  | 71.1                               | 16.0 %  | 0.0                                |         | 0.0                                 |         |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |         |
| Perm Full Time                | 5               | 5               | 5                 | 5                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |         |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |         |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |         |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                 |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee   | ConfCom           | 1,002.3                  | 799.0                    | 45.0          | 150.3           | 8.0                | 0.0                   | 0.0           | 0.0         | 5          | 0          | 0          |
| 1003 GF/Match (UGF)   |                   | 13.7                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1004 Gen Fund (UGF)   |                   | 472.4                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)  |                   | 516.2                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                |                   | <b>1,002.3</b>           | <b>799.0</b>             | <b>45.0</b>   | <b>150.3</b>    | <b>8.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>5</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>  |                   | <b>1,002.3</b>           | <b>799.0</b>             | <b>45.0</b>   | <b>150.3</b>    | <b>8.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>5</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority with Anticipated Expenditures                         | LIT               | 0.0                      | 8.4                      | -10.0         | -15.4           | 7.0                | 10.0                  | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>                                     |                   | <b>1,002.3</b>           | <b>807.4</b>             | <b>35.0</b>   | <b>134.9</b>    | <b>15.0</b>        | <b>10.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>5</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority to Meet Personal Services Projected Costs             | LIT               | 0.0                      | -8.4                     | 0.0           | 8.4             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY20 Adjusted Base Total</b>                                       |                   | <b>1,002.3</b>           | <b>799.0</b>             | <b>35.0</b>   | <b>143.3</b>    | <b>15.0</b>        | <b>10.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>5</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *          |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Executive Branch 50% Travel Reduction                                 | Dec               | -12.6                    | 0.0                      | -12.6         | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1003 GF/Match (UGF)   |                   | -5.7                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1004 Gen Fund (UGF)   |                   | -6.9                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>  |                   | <b>989.7</b>             | <b>799.0</b>             | <b>22.4</b>   | <b>143.3</b>    | <b>15.0</b>        | <b>10.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>5</b>   | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |         | [4] - [2]<br>19MgtPIn to 20GovAmdT |         | [4] - [3]<br>20Adj Bas to 20GovAmdT |         |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|---------|-------------------------------------|---------|
| <b>Total</b>                  | 420.8           | 476.0           | 476.0             | 467.2              | 0.0                  | 46.4                               | 11.0 %  | -8.8                               | -1.8 %  | -8.8                                | -1.8 %  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |         |
| 1 Personal Services           | 346.8           | 359.8           | 356.5             | 356.5              | 0.0                  | 9.7                                | 2.8 %   | -3.3                               | -0.9 %  | 0.0                                 |         |
| 2 Travel                      | 17.5            | 20.0            | 20.0              | 11.2               | 0.0                  | -6.3                               | -36.0 % | -8.8                               | -44.0 % | -8.8                                | -44.0 % |
| 3 Services                    | 55.8            | 69.8            | 73.1              | 73.1               | 0.0                  | 17.3                               | 31.0 %  | 3.3                                | 4.7 %   | 0.0                                 |         |
| 4 Commodities                 | 0.7             | 26.4            | 26.4              | 26.4               | 0.0                  | 25.7                               | >999 %  | 0.0                                |         | 0.0                                 |         |
| 5 Capital Outlay              | 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                                 |         |
| 8 Miscellaneous               | 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)        | 420.8           | 476.0           | 476.0             | 467.2              | 0.0                  | 46.4                               | 11.0 %  | -8.8                               | -1.8 %  | -8.8                                | -1.8 %  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |         |
| Perm Full Time                | 3               | 3               | 3                 | 3                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |         |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |         |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |         |



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                 |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee   | ConfCom           | 476.0                    | 352.3                    | 20.0          | 77.3            | 26.4               | 0.0                   | 0.0           | 0.0         | 3          | 0          | 0          |
| 1007 I/A Rcpts (Other)  |                   | 476.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                |                   | <b>476.0</b>             | <b>352.3</b>             | <b>20.0</b>   | <b>77.3</b>     | <b>26.4</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>3</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>  |                   | <b>476.0</b>             | <b>352.3</b>             | <b>20.0</b>   | <b>77.3</b>     | <b>26.4</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>3</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority with Anticipated Expenditures                         | LIT               | 0.0                      | 7.5                      | 0.0           | -7.5            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>                                     |                   | <b>476.0</b>             | <b>359.8</b>             | <b>20.0</b>   | <b>69.8</b>     | <b>26.4</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>3</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority to Meet Personal Services Projected Costs             | LIT               | 0.0                      | -3.3                     | 0.0           | 3.3             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY20 Adjusted Base Total</b>                                       |                   | <b>476.0</b>             | <b>356.5</b>             | <b>20.0</b>   | <b>73.1</b>     | <b>26.4</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>3</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *          |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Executive Branch 50% Travel Reduction                                 | Dec               | -8.8                     | 0.0                      | -8.8          | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1007 I/A Rcpts (Other)  |                   | -8.8                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>  |                   | <b>467.2</b>             | <b>356.5</b>             | <b>11.2</b>   | <b>73.1</b>     | <b>26.4</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>3</b>   | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 503.1           | 538.6           | 538.6             | 537.2              | 0.0                  | 34.1 6.8 %                         | -1.4 -0.3 %                        | -1.4 -0.3 %                         |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 390.8           | 403.5           | 410.0             | 410.0              | 0.0                  | 19.2 4.9 %                         | 6.5 1.6 %                          | 0.0                                 |
| 2 Travel                      | 2.7             | 7.7             | 7.7               | 6.3                | 0.0                  | 3.6 133.3 %                        | -1.4 -18.2 %                       | -1.4 -18.2 %                        |
| 3 Services                    | 82.6            | 115.1           | 93.9              | 93.9               | 0.0                  | 11.3 13.7 %                        | -21.2 -18.4 %                      | 0.0                                 |
| 4 Commodities                 | 27.0            | 12.3            | 27.0              | 27.0               | 0.0                  | 0.0                                | 14.7 119.5 %                       | 0.0                                 |
| 5 Capital Outlay              | 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                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1004 Gen Fund (UGF)           | 503.1           | 538.6           | 538.6             | 537.2              | 0.0                  | 34.1 6.8 %                         | -1.4 -0.3 %                        | -1.4 -0.3 %                         |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 3               | 3               | 3                 | 3                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                 |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee<br>1004 Gen Fund (UGF) 538.6                | ConfCom           | 538.6                    | 391.9                    | 36.3          | 77.8            | 32.6               | 0.0                   | 0.0           | 0.0         | 3          | 0          | 0          |
| <b>FY19 Conference Committee Total</b>                                |                   | <b>538.6</b>             | <b>391.9</b>             | <b>36.3</b>   | <b>77.8</b>     | <b>32.6</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>3</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>  |                   | <b>538.6</b>             | <b>391.9</b>             | <b>36.3</b>   | <b>77.8</b>     | <b>32.6</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>3</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority with Anticipated Expenditures                         | LIT               | 0.0                      | 11.6                     | -28.6         | 37.3            | -20.3              | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>                                     |                   | <b>538.6</b>             | <b>403.5</b>             | <b>7.7</b>    | <b>115.1</b>    | <b>12.3</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>3</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority to Meet Personal Services Projected Costs             | LIT               | 0.0                      | 6.5                      | 0.0           | -21.2           | 14.7               | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY20 Adjusted Base Total</b>                                       |                   | <b>538.6</b>             | <b>410.0</b>             | <b>7.7</b>    | <b>93.9</b>     | <b>27.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>3</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *          |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Executive Branch 50% Travel Reduction<br>1004 Gen Fund (UGF) -1.4     | Dec               | -1.4                     | 0.0                      | -1.4          | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>20GovAmdTOTAL Total</b>  |                   | <b>537.2</b>             | <b>410.0</b>             | <b>6.3</b>    | <b>93.9</b>     | <b>27.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>3</b>   | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |         | [4] - [2]<br>19MgtPIn to 20GovAmdT |         | [4] - [3]<br>20Adj Bas to 20GovAmdT |         |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|---------|-------------------------------------|---------|
| <b>Total</b>                  | 3,340.7         | 3,835.1         | 3,835.1           | 3,840.6            | 0.0                  | 499.9                              | 15.0 %  | 5.5                                | 0.1 %   | 5.5                                 | 0.1 %   |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |         |
| 1 Personal Services           | 2,818.9         | 3,016.8         | 2,823.5           | 2,823.5            | 0.0                  | 4.6                                | 0.2 %   | -193.3                             | -6.4 %  | 0.0                                 |         |
| 2 Travel                      | 4.3             | 15.0            | 15.0              | 12.8               | 0.0                  | 8.5                                | 197.7 % | -2.2                               | -14.7 % | -2.2                                | -14.7 % |
| 3 Services                    | 505.6           | 775.2           | 968.5             | 976.2              | 0.0                  | 470.6                              | 93.1 %  | 201.0                              | 25.9 %  | 7.7                                 | 0.8 %   |
| 4 Commodities                 | 11.9            | 28.1            | 28.1              | 28.1               | 0.0                  | 16.2                               | 136.1 % | 0.0                                |         | 0.0                                 |         |
| 5 Capital Outlay              | 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                                 |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |         | 0.0                                |         | 0.0                                 |         |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |         |
| 1002 Fed Rcpts (Fed)          | 2,151.4         | 2,428.2         | 2,428.2           | 2,428.2            | 0.0                  | 276.8                              | 12.9 %  | 0.0                                |         | 0.0                                 |         |
| 1003 GF/Match (UGF)           | 99.4            | 99.4            | 99.4              | 99.4               | 0.0                  | 0.0                                |         | 0.0                                |         | 0.0                                 |         |
| 1004 Gen Fund (UGF)           | 245.9           | 245.0           | 245.0             | 252.2              | 0.0                  | 6.3                                | 2.6 %   | 7.2                                | 2.9 %   | 7.2                                 | 2.9 %   |
| 1007 I/A Rcpts (Other)        | 844.0           | 1,062.5         | 1,062.5           | 1,060.8            | 0.0                  | 216.8                              | 25.7 %  | -1.7                               | -0.2 %  | -1.7                                | -0.2 %  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |         |
| Perm Full Time                | 28              | 28              | 27                | 27                 | 0                    | -1                                 | -3.6 %  | -1                                 | -3.6 %  | 0                                   |         |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |         |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |         |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| <b>* * * FY19 Conference Committee * * *</b>  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee   | ConfCom           | 3,864.1                  | 3,041.4                  | 15.0          | 772.7           | 35.0               | 0.0                   | 0.0           | 0.0         | 28         | 0          | 0          |
| 1002 Fed Rcpts (Fed)  |                   | 2,428.2                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1003 GF/Match (UGF)   |                   | 99.4                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1004 Gen Fund (UGF)   |                   | 251.9                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)  |                   | 1,084.6                  |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>  |                   | <b>3,864.1</b>           | <b>3,041.4</b>           | <b>15.0</b>   | <b>772.7</b>    | <b>35.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>28</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Shared Services of Alaska and Information Technology Centralization Savings   | Unalloc           | -29.0                    | 0.0                      | 0.0           | -22.1           | -6.9               | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)   |                   | -6.9                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)  |                   | -22.1                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>  |                   | <b>3,835.1</b>           | <b>3,041.4</b>           | <b>15.0</b>   | <b>750.6</b>    | <b>28.1</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>28</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority with Anticipated Expenditures   | LIT               | 0.0                      | -24.6                    | 0.0           | 24.6            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>   |                   | <b>3,835.1</b>           | <b>3,016.8</b>           | <b>15.0</b>   | <b>775.2</b>    | <b>28.1</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>28</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer Administrative Services Director (07-1101) to the Office of Management and Budget per Administrative Order 302 | ATrOut            | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -1         | 0          | 0          |
| Align Authority for Implementation of Administrative Order 302  | LIT               | 0.0                      | -193.3                   | 0.0           | 193.3           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY20 Adjusted Base Total</b>   |                   | <b>3,835.1</b>           | <b>2,823.5</b>           | <b>15.0</b>   | <b>968.5</b>    | <b>28.1</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>27</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Office of Information Technology Salary Adjustment Billed to Agencies   | Inc               | 7.7                      | 0.0                      | 0.0           | 7.7             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)   |                   | 7.7                      |                          |               |                 |                    |                       |               |             |            |            |            |
| Executive Branch 50% Travel Reduction   | Dec               | -2.2                     | 0.0                      | -2.2          | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)   |                   | -0.5                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)  |                   | -1.7                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>  |                   | <b>3,840.6</b>           | <b>2,823.5</b>           | <b>12.8</b>   | <b>976.2</b>    | <b>28.1</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>27</b>  | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 2,828.9         | 2,687.5         | 2,687.5           | 2,687.5            | 0.0                  | -141.4 -5.0 %                      | 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                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 2,827.0         | 2,687.5         | 2,687.5           | 2,687.5            | 0.0                  | -139.5 -4.9 %                      | 0.0                                | 0.0                                 |
| 4 Commodities                 | 1.9             | 0.0             | 0.0               | 0.0                | 0.0                  | -1.9 -100.0 %                      | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 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                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1004 Gen Fund (UGF)           | 2,828.9         | 2,687.5         | 2,687.5           | 2,687.5            | 0.0                  | -141.4 -5.0 %                      | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>                                 | <u>Trans Type</u> | <u>Total Expenditure</u>  | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|---|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   | * * * FY19 Conference Committee * * *                                 |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee<br>1004 Gen Fund (UGF) 2,687.5 | ConfCom           | 2,687.5   | 0.0                      | 0.0           | 2,687.5         | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY19 Conference Committee Total</b>                   |                   | 2,687.5   | 0.0                      | 0.0           | 2,687.5         | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
|  |                   | * * * Changes from FY19 Conference Committee to FY19 Authorized * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>                             |                   | 2,687.5   | 0.0                      | 0.0           | 2,687.5         | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
|  |                   | * * * Changes from FY19 Authorized to FY19 Management Plan * * *      |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>                        |                   | 2,687.5   | 0.0                      | 0.0           | 2,687.5         | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
|  |                   | * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>                          |                   | 2,687.5   | 0.0                      | 0.0           | 2,687.5         | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
|  |                   | * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>                               |                   | 2,687.5   | 0.0                      | 0.0           | 2,687.5         | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |          | [4] - [2]<br>19MgtPIn to 20GovAmdT |         | [4] - [3]<br>20Adj Bas to 20GovAmdT |         |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------|------------------------------------|---------|-------------------------------------|---------|
| <b>Total</b>                  | 4,872.3         | 5,570.5         | 5,570.5           | 5,567.3            | 0.0                  | 695.0                              | 14.3 %   | -3.2                               | -0.1 %  | -3.2                                | -0.1 %  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |          |                                    |         |                                     |         |
| 1 Personal Services           | 2,730.7         | 2,424.4         | 2,424.4           | 2,424.4            | 0.0                  | -306.3                             | -11.2 %  | 0.0                                |         | 0.0                                 |         |
| 2 Travel                      | 6.4             | 10.0            | 10.0              | 6.8                | 0.0                  | 0.4                                | 6.3 %    | -3.2                               | -32.0 % | -3.2                                | -32.0 % |
| 3 Services                    | 2,073.0         | 2,984.0         | 2,984.0           | 2,984.0            | 0.0                  | 911.0                              | 43.9 %   | 0.0                                |         | 0.0                                 |         |
| 4 Commodities                 | 39.9            | 127.1           | 127.1             | 127.1              | 0.0                  | 87.2                               | 218.5 %  | 0.0                                |         | 0.0                                 |         |
| 5 Capital Outlay              | 22.3            | 25.0            | 25.0              | 25.0               | 0.0                  | 2.7                                | 12.1 %   | 0.0                                |         | 0.0                                 |         |
| 7 Grants, Benefits            | 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                                 |         |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |          |                                    |         |                                     |         |
| 1002 Fed Rcpts (Fed)          | 3,052.1         | 3,507.0         | 3,507.0           | 3,505.0            | 0.0                  | 452.9                              | 14.8 %   | -2.0                               | -0.1 %  | -2.0                                | -0.1 %  |
| 1004 Gen Fund (UGF)           | 169.3           | 167.0           | 167.0             | 167.0              | 0.0                  | -2.3                               | -1.4 %   | 0.0                                |         | 0.0                                 |         |
| 1007 I/A Rcpts (Other)        | 1,650.9         | 1,896.5         | 1,896.5           | 1,895.3            | 0.0                  | 244.4                              | 14.8 %   | -1.2                               | -0.1 %  | -1.2                                | -0.1 %  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |          |                                    |         |                                     |         |
| Perm Full Time                | 26              | 16              | 16                | 16                 | 0                    | -10                                | -38.5 %  | 0                                  |         | 0                                   |         |
| Perm Part Time                | 1               | 0               | 0                 | 0                  | 0                    | -1                                 | -100.0 % | 0                                  |         | 0                                   |         |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |          | 0                                  |         | 0                                   |         |



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| <b>* * * FY19 Conference Committee * * *</b>                                 |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 5,649.0                  | 2,745.6                  | 5.0           | 2,761.3         | 127.1              | 10.0                  | 0.0           | 0.0         | 19         | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | 3,566.9                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1004 Gen Fund (UGF)  |                   | 171.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | 1,911.1                  |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                       |                   | <b>5,649.0</b>           | <b>2,745.6</b>           | <b>5.0</b>    | <b>2,761.3</b>  | <b>127.1</b>       | <b>10.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>19</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b> |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Shared Services of Alaska and Information Technology Centralization Savings  | Unalloc           | -78.5                    | 0.0                      | 0.0           | -78.5           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | -59.9                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1004 Gen Fund (UGF)  |                   | -4.0                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | -14.6                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>5,570.5</b>           | <b>2,745.6</b>           | <b>5.0</b>    | <b>2,682.8</b>  | <b>127.1</b>       | <b>10.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>19</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Delete Three Positions (07-5082, 07-5534 and 07-5635)                        | PosAdj            | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -3         | 0          | 0          |
| Align Authority with Anticipated Expenditures                                | LIT               | 0.0                      | -321.2                   | 5.0           | 301.2           | 0.0                | 15.0                  | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>  |                   | <b>5,570.5</b>           | <b>2,424.4</b>           | <b>10.0</b>   | <b>2,984.0</b>  | <b>127.1</b>       | <b>25.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>16</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>5,570.5</b>           | <b>2,424.4</b>           | <b>10.0</b>   | <b>2,984.0</b>  | <b>127.1</b>       | <b>25.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>16</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>          |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Executive Branch 50% Travel Reduction  | Dec               | -3.2                     | 0.0                      | -3.2          | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | -2.0                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | -1.2                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>   |                   | <b>5,567.3</b>           | <b>2,424.4</b>           | <b>6.8</b>    | <b>2,984.0</b>  | <b>127.1</b>       | <b>25.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>16</b>  | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 3,469.1         | 4,283.1         | 4,204.1           | 4,266.3            | 0.0                  | 797.2 23.0 %                       | -16.8 -0.4 %                       | 62.2 1.5 %                          |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 2,915.1         | 3,134.0         | 3,165.7           | 3,236.7            | 0.0                  | 321.6 11.0 %                       | 102.7 3.3 %                        | 71.0 2.2 %                          |  |
| 2 Travel                      | 25.5            | 26.0            | 26.0              | 13.2               | 0.0                  | -12.3 -48.2 %                      | -12.8 -49.2 %                      | -12.8 -49.2 %                       |  |
| 3 Services                    | 507.9           | 1,098.1         | 987.4             | 991.4              | 0.0                  | 483.5 95.2 %                       | -106.7 -9.7 %                      | 4.0 0.4 %                           |  |
| 4 Commodities                 | 20.6            | 25.0            | 25.0              | 25.0               | 0.0                  | 4.4 21.4 %                         | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 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                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 1,128.4         | 1,354.7         | 1,354.7           | 1,345.7            | 0.0                  | 217.3 19.3 %                       | -9.0 -0.7 %                        | -9.0 -0.7 %                         |  |
| 1004 Gen Fund (UGF)           | 1,135.7         | 1,160.8         | 1,160.8           | 1,158.3            | 0.0                  | 22.6 2.0 %                         | -2.5 -0.2 %                        | -2.5 -0.2 %                         |  |
| 1007 I/A Rcpts (Other)        | 1,118.2         | 1,547.1         | 1,547.1           | 1,546.7            | 0.0                  | 428.5 38.3 %                       | -0.4                               | -0.4                                |  |
| 1092 MHTAAR (Other)           | 11.0            | 79.0            | 0.0               | 75.0               | 0.0                  | 64.0 581.8 %                       | -4.0 -5.1 %                        | 75.0 >999 %                         |  |
| 1108 Stat Desig (Other)       | 15.0            | 20.0            | 20.0              | 20.0               | 0.0                  | 5.0 33.3 %                         | 0.0                                | 0.0                                 |  |
| 1157 Wrkrs Safe (DGF)         | 60.8            | 121.5           | 121.5             | 120.6              | 0.0                  | 59.8 98.4 %                        | -0.9 -0.7 %                        | -0.9 -0.7 %                         |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 32              | 28              | 28                | 28                 | 0                    | -4 -12.5 %                         | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 1               | 1               | 1                 | 1                  | 0                    | 0                                  | 0                                  | 0                                   |  |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| <b>* * * FY19 Conference Committee * * *</b>                                 |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 4,283.1                  | 3,492.6                  | 15.3          | 755.2           | 20.0               | 0.0                   | 0.0           | 0.0         | 31         | 0          | 1          |
| 1002 Fed Rcpts (Fed)   |                   | 1,354.7                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1004 Gen Fund (UGF)  |                   | 1,160.8                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | 1,547.1                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1092 MHTAAR (Other)  |                   | 79.0                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1108 Stat Desig (Other)  |                   | 20.0                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1157 Wrkrs Safe (DGF)  |                   | 121.5                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                       |                   | <b>4,283.1</b>           | <b>3,492.6</b>           | <b>15.3</b>   | <b>755.2</b>    | <b>20.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>31</b>  | <b>0</b>   | <b>1</b>   |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b> |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>4,283.1</b>           | <b>3,492.6</b>           | <b>15.3</b>   | <b>755.2</b>    | <b>20.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>31</b>  | <b>0</b>   | <b>1</b>   |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Delete Three Positions (07-1705, 07-5705 and 07-1702)                        | PosAdj            | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -3         | 0          | 0          |
| Align Authority with Anticipated Expenditures                                | LIT               | 0.0                      | -358.6                   | 10.7          | 342.9           | 5.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>  |                   | <b>4,283.1</b>           | <b>3,134.0</b>           | <b>26.0</b>   | <b>1,098.1</b>  | <b>25.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>28</b>  | <b>0</b>   | <b>1</b>   |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Mental Health Trust Recommendation                                   | OTI               | -79.0                    | -75.0                    | 0.0           | -4.0            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1092 MHTAAR (Other)  |                   | -79.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority to Meet Personal Services Projected Costs                    | LIT               | 0.0                      | 106.7                    | 0.0           | -106.7          | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>4,204.1</b>           | <b>3,165.7</b>           | <b>26.0</b>   | <b>987.4</b>    | <b>25.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>28</b>  | <b>0</b>   | <b>1</b>   |
| <b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>          |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| MH Trust: Workforce - Alaska Health Workforce Profile                        | IncOTI            | 75.0                     | 71.0                     | 0.0           | 4.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1092 MHTAAR (Other)  |                   | 75.0                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Executive Branch 50% Travel Reduction  | Dec               | -12.8                    | 0.0                      | -12.8         | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | -9.0                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1004 Gen Fund (UGF)  |                   | -2.5                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | -0.4                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1157 Wrkrs Safe (DGF)  |                   | -0.9                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>   |                   | <b>4,266.3</b>           | <b>3,236.7</b>           | <b>13.2</b>   | <b>991.4</b>    | <b>25.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>28</b>  | <b>0</b>   | <b>1</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 5,511.9         | 5,704.2         | 5,644.4           | 5,635.6            | 0.0                  | 123.7 2.2 %                        | -68.6 -1.2 %                       | -8.8 -0.2 %                         |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 4,224.0         | 4,310.7         | 4,299.3           | 4,299.3            | 0.0                  | 75.3 1.8 %                         | -11.4 -0.3 %                       | 0.0                                 |
| 2 Travel                      | 17.6            | 35.0            | 20.0              | 11.2               | 0.0                  | -6.4 -36.4 %                       | -23.8 -68.0 %                      | -8.8 -44.0 %                        |
| 3 Services                    | 1,163.9         | 1,236.4         | 1,212.0           | 1,212.0            | 0.0                  | 48.1 4.1 %                         | -24.4 -2.0 %                       | 0.0                                 |
| 4 Commodities                 | 85.0            | 90.1            | 85.1              | 85.1               | 0.0                  | 0.1 0.1 %                          | -5.0 -5.5 %                        | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 10.0            | 6.0               | 6.0                | 0.0                  | 6.0 >999 %                         | -4.0 -40.0 %                       | 0.0                                 |
| 7 Grants, Benefits            | 21.4            | 22.0            | 22.0              | 22.0               | 0.0                  | 0.6 2.8 %                          | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1157 Wrkrs Safe (DGF)         | 5,511.9         | 5,704.2         | 5,644.4           | 5,635.6            | 0.0                  | 123.7 2.2 %                        | -68.6 -1.2 %                       | -8.8 -0.2 %                         |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 44              | 45              | 44                | 44                 | 0                    | 0                                  | -1 -2.2 %                          | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| <b>* * * FY19 Conference Committee * * *</b>  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee<br>1157 Wrks Safe (DGF) 5,704.2                                   | ConfCom           | 5,704.2                  | 4,420.3                  | 18.7          | 1,188.2         | 55.0               | 0.0                   | 22.0          | 0.0         | 44         | 0          | 0          |
| <b>FY19 Conference Committee Total</b>  |                   | <b>5,704.2</b>           | <b>4,420.3</b>           | <b>18.7</b>   | <b>1,188.2</b>  | <b>55.0</b>        | <b>0.0</b>            | <b>22.0</b>   | <b>0.0</b>  | <b>44</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>                |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>  |                   | <b>5,704.2</b>           | <b>4,420.3</b>           | <b>18.7</b>   | <b>1,188.2</b>  | <b>55.0</b>        | <b>0.0</b>            | <b>22.0</b>   | <b>0.0</b>  | <b>44</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>                     |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer Administrative Assistant (PCN 07-3055) from Second Injury Fund                     | TrIn              | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 1          | 0          | 0          |
| Align Authority with Anticipated Expenditures   | LIT               | 0.0                      | -109.6                   | 16.3          | 48.2            | 35.1               | 10.0                  | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>   |                   | <b>5,704.2</b>           | <b>4,310.7</b>           | <b>35.0</b>   | <b>1,236.4</b>  | <b>90.1</b>        | <b>10.0</b>           | <b>22.0</b>   | <b>0.0</b>  | <b>45</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>                  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Second Year Omnibus Workers' Compensation Ch91 SLA2018 (HB79)<br>1157 Wrks Safe (DGF) -59.8 | FNOTI             | -59.8                    | -59.8                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -1         | 0          | 0          |
| Align Authority to Meet Personal Services Projected Costs                                   | LIT               | 0.0                      | 48.4                     | -15.0         | -24.4           | -5.0               | -4.0                  | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY20 Adjusted Base Total</b>   |                   | <b>5,644.4</b>           | <b>4,299.3</b>           | <b>20.0</b>   | <b>1,212.0</b>  | <b>85.1</b>        | <b>6.0</b>            | <b>22.0</b>   | <b>0.0</b>  | <b>44</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>                         |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Executive Branch 50% Travel Reduction<br>1157 Wrks Safe (DGF) -8.8                          | Dec               | -8.8                     | 0.0                      | -8.8          | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>20GovAmdTOTAL Total</b>  |                   | <b>5,635.6</b>           | <b>4,299.3</b>           | <b>11.2</b>   | <b>1,212.0</b>  | <b>85.1</b>        | <b>6.0</b>            | <b>22.0</b>   | <b>0.0</b>  | <b>44</b>  | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 301.7           | 421.6           | 421.6             | 421.6              | 0.0                  | 119.9    39.7 %                    | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 253.9           | 270.2           | 277.1             | 277.1              | 0.0                  | 23.2    9.1 %                      | 6.9    2.6 %                       | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 45.5            | 146.4           | 139.5             | 139.5              | 0.0                  | 94.0   206.6 %                     | -6.9   -4.7 %                      | 0.0                                 |
| 4 Commodities                 | 2.3             | 5.0             | 5.0               | 5.0                | 0.0                  | 2.7   117.4 %                      | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 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                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1157 Wrkrs Safe (DGF)         | 301.7           | 421.6           | 421.6             | 421.6              | 0.0                  | 119.9   39.7 %                     | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 2               | 2               | 2                 | 2                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                 |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee<br>1157 Wrks Safe (DGF) 421.6               | ConfCom           | 421.6                    | 276.5                    | 0.0           | 140.1           | 5.0                | 0.0                   | 0.0           | 0.0         | 2          | 0          | 0          |
| <b>FY19 Conference Committee Total</b>                                |                   | <b>421.6</b>             | <b>276.5</b>             | <b>0.0</b>    | <b>140.1</b>    | <b>5.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>2</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>  |                   | <b>421.6</b>             | <b>276.5</b>             | <b>0.0</b>    | <b>140.1</b>    | <b>5.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>2</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority with Anticipated Expenditures                         | LIT               | 0.0                      | -6.3                     | 0.0           | 6.3             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>                                     |                   | <b>421.6</b>             | <b>270.2</b>             | <b>0.0</b>    | <b>146.4</b>    | <b>5.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>2</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority to Meet Personal Services Projected Costs             | LIT               | 0.0                      | 6.9                      | 0.0           | -6.9            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY20 Adjusted Base Total</b>                                       |                   | <b>421.6</b>             | <b>277.1</b>             | <b>0.0</b>    | <b>139.5</b>    | <b>5.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>2</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *          |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>  |                   | <b>421.6</b>             | <b>277.1</b>             | <b>0.0</b>    | <b>139.5</b>    | <b>5.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>2</b>   | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 546.7           | 774.9           | 774.9             | 774.9              | 0.0                  | 228.2 41.7 %                       | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 89.1            | 92.6            | 95.0              | 95.0               | 0.0                  | 5.9 6.6 %                          | 2.4 2.6 %                          | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 157.4           | 247.6           | 245.2             | 245.2              | 0.0                  | 87.8 55.8 %                        | -2.4 -1.0 %                        | 0.0                                 |
| 4 Commodities                 | 0.0             | 2.0             | 2.0               | 2.0                | 0.0                  | 2.0 >999 %                         | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 300.2           | 432.7           | 432.7             | 432.7              | 0.0                  | 132.5 44.1 %                       | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1203 WCBenGF (DGF)            | 546.7           | 774.9           | 774.9             | 774.9              | 0.0                  | 228.2 41.7 %                       | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 1               | 1               | 1                 | 1                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                 |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee<br>1203 WCBenGF (DGF) 774.9                 | ConfCom           | 774.9                    | 90.2                     | 0.0           | 250.0           | 2.0                | 0.0                   | 432.7         | 0.0         | 1          | 0          | 0          |
| <b>FY19 Conference Committee Total</b>                                |                   | <b>774.9</b>             | <b>90.2</b>              | <b>0.0</b>    | <b>250.0</b>    | <b>2.0</b>         | <b>0.0</b>            | <b>432.7</b>  | <b>0.0</b>  | <b>1</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>  |                   | <b>774.9</b>             | <b>90.2</b>              | <b>0.0</b>    | <b>250.0</b>    | <b>2.0</b>         | <b>0.0</b>            | <b>432.7</b>  | <b>0.0</b>  | <b>1</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority with Anticipated Expenditures                         | LIT               | 0.0                      | 2.4                      | 0.0           | -2.4            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>                                     |                   | <b>774.9</b>             | <b>92.6</b>              | <b>0.0</b>    | <b>247.6</b>    | <b>2.0</b>         | <b>0.0</b>            | <b>432.7</b>  | <b>0.0</b>  | <b>1</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority to Meet Personal Services Projected Costs             | LIT               | 0.0                      | 2.4                      | 0.0           | -2.4            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY20 Adjusted Base Total</b>                                       |                   | <b>774.9</b>             | <b>95.0</b>              | <b>0.0</b>    | <b>245.2</b>    | <b>2.0</b>         | <b>0.0</b>            | <b>432.7</b>  | <b>0.0</b>  | <b>1</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *          |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>  |                   | <b>774.9</b>             | <b>95.0</b>              | <b>0.0</b>    | <b>245.2</b>    | <b>2.0</b>         | <b>0.0</b>            | <b>432.7</b>  | <b>0.0</b>  | <b>1</b>   | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 2,644.5         | 3,248.1         | 2,848.1           | 2,848.1            | 0.0                  | 203.6 7.7 %                        | -400.0 -12.3 %                     | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 188.0           | 187.1           | 190.9             | 190.9              | 0.0                  | 2.9 1.5 %                          | 3.8 2.0 %                          | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 44.8            | 88.4            | 84.6              | 84.6               | 0.0                  | 39.8 88.8 %                        | -3.8 -4.3 %                        | 0.0                                 |
| 4 Commodities                 | 3.1             | 4.3             | 4.3               | 4.3                | 0.0                  | 1.2 38.7 %                         | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 2,408.6         | 2,968.3         | 2,568.3           | 2,568.3            | 0.0                  | 159.7 6.6 %                        | -400.0 -13.5 %                     | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1031 Sec Injury (DGF)         | 2,644.5         | 3,248.1         | 2,848.1           | 2,848.1            | 0.0                  | 203.6 7.7 %                        | -400.0 -12.3 %                     | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 2               | 1               | 1                 | 1                  | 0                    | -1 -50.0 %                         | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u>  | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| <b>* * * FY19 Conference Committee * * *</b>  |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| FY19 Conference Committee<br>1031 Sec Injury (DGF) 3,248.1                                    | ConfCom           | 3,248.1                  | 200.4                    | 1.5           | 73.6            | 4.3                | 0.0                   | 2,968.3        | 0.0         | 2          | 0          | 0          |
| <b>FY19 Conference Committee Total</b>  |                   | <b>3,248.1</b>           | <b>200.4</b>             | <b>1.5</b>    | <b>73.6</b>     | <b>4.3</b>         | <b>0.0</b>            | <b>2,968.3</b> | <b>0.0</b>  | <b>2</b>   | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>                  |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| <b>FY19 Authorized Total</b>  |                   | <b>3,248.1</b>           | <b>200.4</b>             | <b>1.5</b>    | <b>73.6</b>     | <b>4.3</b>         | <b>0.0</b>            | <b>2,968.3</b> | <b>0.0</b>  | <b>2</b>   | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>                       |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| Transfer Administrative Assistant (PCN 07-3055) to Worker's Compensation                      | TrOut             | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0         | -1         | 0          | 0          |
| Align Authority with Anticipated Expenditures   | LIT               | 0.0                      | -13.3                    | -1.5          | 14.8            | 0.0                | 0.0                   | 0.0            | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>   |                   | <b>3,248.1</b>           | <b>187.1</b>             | <b>0.0</b>    | <b>88.4</b>     | <b>4.3</b>         | <b>0.0</b>            | <b>2,968.3</b> | <b>0.0</b>  | <b>1</b>   | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>                    |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| Second Year Omnibus Workers' Compensation Ch91 SLA2018 (HB79)<br>1031 Sec Injury (DGF) -400.0 | FNOTI             | -400.0                   | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | -400.0         | 0.0         | 0          | 0          | 0          |
| Align Authority to Meet Personal Services Projected Costs                                     | LIT               | 0.0                      | 3.8                      | 0.0           | -3.8            | 0.0                | 0.0                   | 0.0            | 0.0         | 0          | 0          | 0          |
| <b>FY20 Adjusted Base Total</b>   |                   | <b>2,848.1</b>           | <b>190.9</b>             | <b>0.0</b>    | <b>84.6</b>     | <b>4.3</b>         | <b>0.0</b>            | <b>2,568.3</b> | <b>0.0</b>  | <b>1</b>   | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>                           |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>  |                   | <b>2,848.1</b>           | <b>190.9</b>             | <b>0.0</b>    | <b>84.6</b>     | <b>4.3</b>         | <b>0.0</b>            | <b>2,568.3</b> | <b>0.0</b>  | <b>1</b>   | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |         | [4] - [2]<br>19MgtPIn to 20GovAmdT |         | [4] - [3]<br>20Adj Bas to 20GovAmdT |         |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|---------|-------------------------------------|---------|
| <b>Total</b>                  | 824.6           | 1,389.6         | 1,389.6           | 1,385.0            | 0.0                  | 560.4                              | 68.0 %  | -4.6                               | -0.3 %  | -4.6                                | -0.3 %  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |         |
| 1 Personal Services           | 170.7           | 246.6           | 251.6             | 251.6              | 0.0                  | 80.9                               | 47.4 %  | 5.0                                | 2.0 %   | 0.0                                 |         |
| 2 Travel                      | 9.1             | 11.0            | 11.0              | 6.4                | 0.0                  | -2.7                               | -29.7 % | -4.6                               | -41.8 % | -4.6                                | -41.8 % |
| 3 Services                    | 88.2            | 221.8           | 217.3             | 217.3              | 0.0                  | 129.1                              | 146.4 % | -4.5                               | -2.0 %  | 0.0                                 |         |
| 4 Commodities                 | 5.2             | 10.2            | 9.7               | 9.7                | 0.0                  | 4.5                                | 86.5 %  | -0.5                               | -4.9 %  | 0.0                                 |         |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |         | 0.0                                |         | 0.0                                 |         |
| 7 Grants, Benefits            | 551.4           | 900.0           | 900.0             | 900.0              | 0.0                  | 348.6                              | 63.2 %  | 0.0                                |         | 0.0                                 |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |         | 0.0                                |         | 0.0                                 |         |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |         |
| 1032 Fish Fund (DGF)          | 824.6           | 1,389.6         | 1,389.6           | 1,385.0            | 0.0                  | 560.4                              | 68.0 %  | -4.6                               | -0.3 %  | -4.6                                | -0.3 %  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |         |
| Perm Full Time                | 2               | 2               | 2                 | 2                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |         |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |         |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |         |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                 |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee<br>1032 Fish Fund (DGF) 1,389.6             | ConfCom           | 1,389.6                  | 235.5                    | 16.8          | 192.8           | 17.4               | 0.0                   | 927.1         | 0.0         | 2          | 0          | 0          |
| <b>FY19 Conference Committee Total</b>                                |                   | <b>1,389.6</b>           | <b>235.5</b>             | <b>16.8</b>   | <b>192.8</b>    | <b>17.4</b>        | <b>0.0</b>            | <b>927.1</b>  | <b>0.0</b>  | <b>2</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>  |                   | <b>1,389.6</b>           | <b>235.5</b>             | <b>16.8</b>   | <b>192.8</b>    | <b>17.4</b>        | <b>0.0</b>            | <b>927.1</b>  | <b>0.0</b>  | <b>2</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority with Anticipated Expenditures                         | LIT               | 0.0                      | 11.1                     | -5.8          | 29.0            | -7.2               | 0.0                   | -27.1         | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>                                     |                   | <b>1,389.6</b>           | <b>246.6</b>             | <b>11.0</b>   | <b>221.8</b>    | <b>10.2</b>        | <b>0.0</b>            | <b>900.0</b>  | <b>0.0</b>  | <b>2</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority to Meet Personal Services Projected Costs             | LIT               | 0.0                      | 5.0                      | 0.0           | -4.5            | -0.5               | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY20 Adjusted Base Total</b>                                       |                   | <b>1,389.6</b>           | <b>251.6</b>             | <b>11.0</b>   | <b>217.3</b>    | <b>9.7</b>         | <b>0.0</b>            | <b>900.0</b>  | <b>0.0</b>  | <b>2</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *          |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Executive Branch 50% Travel Reduction<br>1032 Fish Fund (DGF) -4.6    | Dec               | -4.6                     | 0.0                      | -4.6          | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>20GovAmdTOTAL Total</b>  |                   | <b>1,385.0</b>           | <b>251.6</b>             | <b>6.4</b>    | <b>217.3</b>    | <b>9.7</b>         | <b>0.0</b>            | <b>900.0</b>  | <b>0.0</b>  | <b>2</b>   | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |         | [4] - [2]<br>19MgtPIn to 20GovAmdT |         | [4] - [3]<br>20Adj Bas to 20GovAmdT |         |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|---------|-------------------------------------|---------|
| <b>Total</b>                  | 2,276.0         | 2,393.3         | 2,393.3           | 2,389.8            | 0.0                  | 113.8                              | 5.0 %   | -3.5                               | -0.1 %  | -3.5                                | -0.1 %  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |         |
| 1 Personal Services           | 1,643.5         | 1,927.1         | 1,927.1           | 1,927.1            | 0.0                  | 283.6                              | 17.3 %  | 0.0                                |         | 0.0                                 |         |
| 2 Travel                      | 6.9             | 4.8             | 4.8               | 1.3                | 0.0                  | -5.6                               | -81.2 % | -3.5                               | -72.9 % | -3.5                                | -72.9 % |
| 3 Services                    | 615.7           | 449.4           | 449.4             | 449.4              | 0.0                  | -166.3                             | -27.0 % | 0.0                                |         | 0.0                                 |         |
| 4 Commodities                 | 9.9             | 12.0            | 12.0              | 12.0               | 0.0                  | 2.1                                | 21.2 %  | 0.0                                |         | 0.0                                 |         |
| 5 Capital Outlay              | 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                                 |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |         | 0.0                                |         | 0.0                                 |         |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |         |
| 1004 Gen Fund (UGF)           | 1,807.7         | 1,785.8         | 1,785.8           | 1,782.3            | 0.0                  | -25.4                              | -1.4 %  | -3.5                               | -0.2 %  | -3.5                                | -0.2 %  |
| 1007 I/A Rcpts (Other)        | 468.3           | 607.5           | 607.5             | 607.5              | 0.0                  | 139.2                              | 29.7 %  | 0.0                                |         | 0.0                                 |         |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |         |
| Perm Full Time                | 21              | 21              | 21                | 21                 | 0                    | 0                                  |         | 0                                  |         | 0                                   |         |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |         |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |         |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                 |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee   | ConfCom           | 2,393.3                  | 1,997.2                  | 4.8           | 379.3           | 12.0               | 0.0                   | 0.0           | 0.0         | 21         | 0          | 0          |
| 1004 Gen Fund (UGF)   |                   | 1,785.8                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)  |                   | 607.5                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                |                   | <b>2,393.3</b>           | <b>1,997.2</b>           | <b>4.8</b>    | <b>379.3</b>    | <b>12.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>21</b>  | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>  |                   | <b>2,393.3</b>           | <b>1,997.2</b>           | <b>4.8</b>    | <b>379.3</b>    | <b>12.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>21</b>  | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority with Anticipated Expenditures                         | LIT               | 0.0                      | -70.1                    | 0.0           | 70.1            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>                                     |                   | <b>2,393.3</b>           | <b>1,927.1</b>           | <b>4.8</b>    | <b>449.4</b>    | <b>12.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>21</b>  | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>                                       |                   | <b>2,393.3</b>           | <b>1,927.1</b>           | <b>4.8</b>    | <b>449.4</b>    | <b>12.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>21</b>  | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *          |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Executive Branch 50% Travel Reduction                                 | Dec               | -3.5                     | 0.0                      | -3.5          | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)   |                   | -3.5                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>  |                   | <b>2,389.8</b>           | <b>1,927.1</b>           | <b>1.3</b>    | <b>449.4</b>    | <b>12.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>21</b>  | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |          | [4] - [2]<br>19MgtPIn to 20GovAmdT |         | [4] - [3]<br>20Adj Bas to 20GovAmdT |         |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------|------------------------------------|---------|-------------------------------------|---------|
| <b>Total</b>                  | 2,630.8         | 2,902.1         | 2,902.1           | 2,845.5            | 0.0                  | 214.7                              | 8.2 %    | -56.6                              | -2.0 %  | -56.6                               | -2.0 %  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |          |                                    |         |                                     |         |
| 1 Personal Services           | 2,086.1         | 2,354.9         | 2,354.9           | 2,354.9            | 0.0                  | 268.8                              | 12.9 %   | 0.0                                |         | 0.0                                 |         |
| 2 Travel                      | 113.1           | 115.0           | 115.0             | 58.4               | 0.0                  | -54.7                              | -48.4 %  | -56.6                              | -49.2 % | -56.6                               | -49.2 % |
| 3 Services                    | 392.1           | 412.2           | 412.2             | 412.2              | 0.0                  | 20.1                               | 5.1 %    | 0.0                                |         | 0.0                                 |         |
| 4 Commodities                 | 16.3            | 20.0            | 20.0              | 20.0               | 0.0                  | 3.7                                | 22.7 %   | 0.0                                |         | 0.0                                 |         |
| 5 Capital Outlay              | 23.2            | 0.0             | 0.0               | 0.0                | 0.0                  | -23.2                              | -100.0 % | 0.0                                |         | 0.0                                 |         |
| 7 Grants, Benefits            | 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                                 |         |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |          |                                    |         |                                     |         |
| 1005 GF/Prgm (DGF)            | 107.0           | 128.4           | 128.4             | 128.4              | 0.0                  | 21.4                               | 20.0 %   | 0.0                                |         | 0.0                                 |         |
| 1007 I/A Rcpts (Other)        | 671.9           | 691.3           | 691.3             | 687.5              | 0.0                  | 15.6                               | 2.3 %    | -3.8                               | -0.5 %  | -3.8                                | -0.5 %  |
| 1172 Bldg Safe (DGF)          | 1,851.9         | 2,082.4         | 2,082.4           | 2,029.6            | 0.0                  | 177.7                              | 9.6 %    | -52.8                              | -2.5 %  | -52.8                               | -2.5 %  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |          |                                    |         |                                     |         |
| Perm Full Time                | 21              | 21              | 21                | 21                 | 0                    | 0                                  |          | 0                                  |         | 0                                   |         |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |          | 0                                  |         | 0                                   |         |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |          | 0                                  |         | 0                                   |         |



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| <b>* * * FY19 Conference Committee * * *</b>                                   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 2,915.4                  | 2,354.9                  | 112.1         | 433.4           | 15.0               | 0.0                   | 0.0           | 0.0         | 21         | 0          | 0          |
| 1005 GF/Prgm (DGF)   |                   | 128.4                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | 704.6                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1172 Bldg Safe (DGF)   |                   | 2,082.4                  |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>   |                   | <b>2,915.4</b>           | <b>2,354.9</b>           | <b>112.1</b>  | <b>433.4</b>    | <b>15.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>21</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>2,915.4</b>           | <b>2,354.9</b>           | <b>112.1</b>  | <b>433.4</b>    | <b>15.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>21</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>        |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer to Occupational Safety and Health for Reimbursable Service Agreements | TrOut             | -13.3                    | 0.0                      | 0.0           | -13.3           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1007 I/A Rcpts (Other)   |                   | -13.3                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority with Anticipated Expenditures                                  | LIT               | 0.0                      | 0.0                      | 2.9           | -7.9            | 5.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>  |                   | <b>2,902.1</b>           | <b>2,354.9</b>           | <b>115.0</b>  | <b>412.2</b>    | <b>20.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>21</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>     |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>2,902.1</b>           | <b>2,354.9</b>           | <b>115.0</b>  | <b>412.2</b>    | <b>20.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>21</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>            |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Executive Branch 50% Travel Reduction  | Dec               | -56.6                    | 0.0                      | -56.6         | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1007 I/A Rcpts (Other)   |                   | -3.8                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1172 Bldg Safe (DGF)   |                   | -52.8                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>   |                   | <b>2,845.5</b>           | <b>2,354.9</b>           | <b>58.4</b>   | <b>412.2</b>    | <b>20.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>21</b>  | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 4,632.3         | 5,545.9         | 5,545.9           | 5,491.5            | 0.0                  | 859.2 18.5 %                       | -54.4 -1.0 %                       | -54.4 -1.0 %                        |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 3,033.6         | 3,865.5         | 3,865.5           | 3,865.5            | 0.0                  | 831.9 27.4 %                       | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 108.8           | 155.7           | 155.7             | 101.3              | 0.0                  | -7.5 -6.9 %                        | -54.4 -34.9 %                      | -54.4 -34.9 %                       |  |
| 3 Services                    | 1,430.2         | 1,469.7         | 1,469.7           | 1,469.7            | 0.0                  | 39.5 2.8 %                         | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 48.7            | 55.0            | 55.0              | 55.0               | 0.0                  | 6.3 12.9 %                         | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 11.0            | 0.0             | 0.0               | 0.0                | 0.0                  | -11.0 -100.0 %                     | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 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                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 1,987.1         | 2,004.5         | 2,004.5           | 1,978.0            | 0.0                  | -9.1 -0.5 %                        | -26.5 -1.3 %                       | -26.5 -1.3 %                        |  |
| 1003 GF/Match (UGF)           | 278.1           | 291.3           | 291.3             | 284.5              | 0.0                  | 6.4 2.3 %                          | -6.8 -2.3 %                        | -6.8 -2.3 %                         |  |
| 1004 Gen Fund (UGF)           | 3.0             | 3.0             | 3.0               | 3.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 1005 GF/Prgm (DGF)            | 0.0             | 12.6            | 12.6              | 12.6               | 0.0                  | 12.6 >999 %                        | 0.0                                | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 265.5           | 287.3           | 287.3             | 287.3              | 0.0                  | 21.8 8.2 %                         | 0.0                                | 0.0                                 |  |
| 1157 Wrkrs Safe (DGF)         | 2,098.6         | 2,947.2         | 2,947.2           | 2,926.1            | 0.0                  | 827.5 39.4 %                       | -21.1 -0.7 %                       | -21.1 -0.7 %                        |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 38              | 38              | 38                | 38                 | 0                    | 0                                  | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| <b>* * * FY19 Conference Committee * * *</b>                                 |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 5,532.6                  | 3,853.3                  | 210.7         | 1,393.6         | 75.0               | 0.0                   | 0.0           | 0.0         | 38         | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | 2,004.5                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1003 GF/Match (UGF)  |                   | 291.3                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1004 Gen Fund (UGF)  |                   | 3.0                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1005 GF/Prgm (DGF)   |                   | 12.6                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | 274.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1157 Wrkrs Safe (DGF)  |                   | 2,947.2                  |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                       |                   | <b>5,532.6</b>           | <b>3,853.3</b>           | <b>210.7</b>  | <b>1,393.6</b>  | <b>75.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>38</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b> |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>5,532.6</b>           | <b>3,853.3</b>           | <b>210.7</b>  | <b>1,393.6</b>  | <b>75.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>38</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer from Mechanical Inspection for Reimbursable Service Agreements      | TrIn              | 13.3                     | 12.2                     | 0.0           | 1.1             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1007 I/A Rcpts (Other)   |                   | 13.3                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority with Anticipated Expenditures                                | LIT               | 0.0                      | 0.0                      | -55.0         | 75.0            | -20.0              | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>  |                   | <b>5,545.9</b>           | <b>3,865.5</b>           | <b>155.7</b>  | <b>1,469.7</b>  | <b>55.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>38</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>5,545.9</b>           | <b>3,865.5</b>           | <b>155.7</b>  | <b>1,469.7</b>  | <b>55.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>38</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>          |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Executive Branch 50% Travel Reduction  | Dec               | -54.4                    | 0.0                      | -54.4         | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | -26.5                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1003 GF/Match (UGF)  |                   | -6.8                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1157 Wrkrs Safe (DGF)  |                   | -21.1                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>   |                   | <b>5,491.5</b>           | <b>3,865.5</b>           | <b>101.3</b>  | <b>1,469.7</b>  | <b>55.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>38</b>  | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |        | [4] - [2]<br>19MgtPIn to 20GovAmdT |        | [4] - [3]<br>20Adj Bas to 20GovAmdT |        |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|--------|------------------------------------|--------|-------------------------------------|--------|
| <b>Total</b>                  | 96.6            | 160.8           | 160.8             | 185.0              | 0.0                  | 88.4                               | 91.5 % | 24.2                               | 15.0 % | 24.2                                | 15.0 % |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |        |                                    |        |                                     |        |
| 1 Personal Services           | 0.0             | 0.0             | 0.0               | 22.8               | 0.0                  | 22.8                               | >999 % | 22.8                               | >999 % | 22.8                                | >999 % |
| 2 Travel                      | 0.0             | 5.0             | 5.0               | 5.0                | 0.0                  | 5.0                                | >999 % | 0.0                                |        | 0.0                                 |        |
| 3 Services                    | 96.5            | 95.8            | 95.8              | 97.2               | 0.0                  | 0.7                                | 0.7 %  | 1.4                                | 1.5 %  | 1.4                                 | 1.5 %  |
| 4 Commodities                 | 0.1             | 60.0            | 60.0              | 60.0               | 0.0                  | 59.9                               | >999 % | 0.0                                |        | 0.0                                 |        |
| 5 Capital Outlay              | 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                                 |        |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |        | 0.0                                |        | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |        |                                    |        |                                     |        |
| 1108 Stat Desig (Other)       | 96.6            | 160.8           | 160.8             | 185.0              | 0.0                  | 88.4                               | 91.5 % | 24.2                               | 15.0 % | 24.2                                | 15.0 % |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |        |                                    |        |                                     |        |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |        | 0                                  |        | 0                                   |        |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |        | 0                                  |        | 0                                   |        |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |        | 0                                  |        | 0                                   |        |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                 |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee   | ConfCom           | 160.8                    | 0.0                      | 5.0           | 95.8            | 60.0               | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1108 Stat Desig (Other)   |                   | 160.8                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                |                   | <b>160.8</b>             | <b>0.0</b>               | <b>5.0</b>    | <b>95.8</b>     | <b>60.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>  |                   | <b>160.8</b>             | <b>0.0</b>               | <b>5.0</b>    | <b>95.8</b>     | <b>60.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>                                     |                   | <b>160.8</b>             | <b>0.0</b>               | <b>5.0</b>    | <b>95.8</b>     | <b>60.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>                                       |                   | <b>160.8</b>             | <b>0.0</b>               | <b>5.0</b>    | <b>95.8</b>     | <b>60.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *          |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Governor's Safety and Health Conference Support                       | Inc               | 24.2                     | 22.8                     | 0.0           | 1.4             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1108 Stat Desig (Other)   |                   | 24.2                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>  |                   | <b>185.0</b>             | <b>22.8</b>              | <b>5.0</b>    | <b>97.2</b>     | <b>60.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,096.9         | 1,381.7         | 1,381.7           | 1,377.2            | 0.0                  | 280.3 25.6 %                       | -4.5 -0.3 %                        | -4.5 -0.3 %                         |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 938.6           | 1,200.2         | 1,200.2           | 1,200.2            | 0.0                  | 261.6 27.9 %                       | 0.0                                | 0.0                                 |
| 2 Travel                      | 9.0             | 15.0            | 15.0              | 10.5               | 0.0                  | 1.5 16.7 %                         | -4.5 -30.0 %                       | -4.5 -30.0 %                        |
| 3 Services                    | 127.7           | 144.9           | 144.9             | 144.9              | 0.0                  | 17.2 13.5 %                        | 0.0                                | 0.0                                 |
| 4 Commodities                 | 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                                 |
| 7 Grants, Benefits            | 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                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 981.3           | 1,180.6         | 1,180.6           | 1,176.2            | 0.0                  | 194.9 19.9 %                       | -4.4 -0.4 %                        | -4.4 -0.4 %                         |
| 1007 I/A Rcpts (Other)        | 115.6           | 201.1           | 201.1             | 201.0              | 0.0                  | 85.4 73.9 %                        | -0.1                               | -0.1                                |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 8               | 10              | 10                | 10                 | 0                    | 2 25.0 %                           | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 1,148.9                  | 987.6                    | 15.0          | 130.7           | 15.6               | 0.0                   | 0.0           | 0.0         | 8          | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | 947.8                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | 201.1                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>   |                   | <b>1,148.9</b>           | <b>987.6</b>             | <b>15.0</b>   | <b>130.7</b>    | <b>15.6</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>8</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *                      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>1,148.9</b>           | <b>987.6</b>             | <b>15.0</b>   | <b>130.7</b>    | <b>15.6</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>8</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *                           |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer Program Coordinator II (07-5481) from Workforce Development Due to Reorganization | TrIn              | 126.0                    | 126.0                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 1          | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | 126.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer Accountant III (07-5847) from Unemployment Insurance Due to Reorganization        | TrIn              | 106.8                    | 106.8                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 1          | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | 106.8                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority with Anticipated Expenditures  | LIT               | 0.0                      | -20.2                    | 0.0           | 14.2            | 6.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>  |                   | <b>1,381.7</b>           | <b>1,200.2</b>           | <b>15.0</b>   | <b>144.9</b>    | <b>21.6</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>10</b>  | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *                        |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>1,381.7</b>           | <b>1,200.2</b>           | <b>15.0</b>   | <b>144.9</b>    | <b>21.6</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>10</b>  | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *                               |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Executive Branch 50% Travel Reduction  | Dec               | -4.5                     | 0.0                      | -4.5          | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | -4.4                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | -0.1                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>   |                   | <b>1,377.2</b>           | <b>1,200.2</b>           | <b>10.5</b>   | <b>144.9</b>    | <b>21.6</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>10</b>  | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 14,891.1        | 17,629.0        | 17,503.5          | 17,474.7           | 0.0                  | 2,583.6 17.3 %                     | -154.3 -0.9 %                      | -28.8 -0.2 %                        |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 8,496.8         | 8,636.9         | 8,561.1           | 8,561.1            | 0.0                  | 64.3 0.8 %                         | -75.8 -0.9 %                       | 0.0                                 |
| 2 Travel                      | 57.6            | 57.8            | 57.8              | 29.0               | 0.0                  | -28.6 -49.7 %                      | -28.8 -49.8 %                      | -28.8 -49.8 %                       |
| 3 Services                    | 2,675.7         | 4,061.7         | 4,012.0           | 4,012.0            | 0.0                  | 1,336.3 49.9 %                     | -49.7 -1.2 %                       | 0.0                                 |
| 4 Commodities                 | 108.5           | 106.2           | 106.2             | 106.2              | 0.0                  | -2.3 -2.1 %                        | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 119.2           | 120.5           | 120.5             | 120.5              | 0.0                  | 1.3 1.1 %                          | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 3,433.3         | 4,645.9         | 4,645.9           | 4,645.9            | 0.0                  | 1,212.6 35.3 %                     | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 10,920.6        | 12,322.1        | 12,322.1          | 12,298.2           | 0.0                  | 1,377.6 12.6 %                     | -23.9 -0.2 %                       | -23.9 -0.2 %                        |
| 1007 I/A Rcpts (Other)        | 3,330.2         | 4,398.2         | 4,398.2           | 4,393.3            | 0.0                  | 1,063.1 31.9 %                     | -4.9 -0.1 %                        | -4.9 -0.1 %                         |
| 1049 Trng Bldg (DGF)          | 502.5           | 765.2           | 765.2             | 765.2              | 0.0                  | 262.7 52.3 %                       | 0.0                                | 0.0                                 |
| 1092 MHTAAR (Other)           | 125.0           | 125.5           | 0.0               | 0.0                | 0.0                  | -125.0 -100.0 %                    | -125.5 -100.0 %                    | 0.0                                 |
| 1108 Stat Desig (Other)       | 12.8            | 18.0            | 18.0              | 18.0               | 0.0                  | 5.2 40.6 %                         | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 98              | 90              | 89                | 89                 | 0                    | -9 -9.2 %                          | -1 -1.1 %                          | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| <b>* * * FY19 Conference Committee * * *</b>  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee   | ConfCom           | <b>17,343.1</b>          | 9,464.9                  | 45.8          | 3,116.8         | 69.7               | 0.0                   | 4,645.9       | 0.0         | 98         | 0          | 0          |
| 1002 Fed Rcpts (Fed)  |                   | 11,972.1                 |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)  |                   | 4,442.3                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1049 Trng Bldg (DGF)  |                   | 765.2                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1092 MHTAAR (Other)   |                   | 125.5                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1108 Stat Desig (Other)   |                   | 38.0                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>  |                   | <b>17,343.1</b>          | 9,464.9                  | 45.8          | 3,116.8         | 69.7               | 0.0                   | 4,645.9       | 0.0         | 98         | 0          | 0          |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>              |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>  |                   | <b>17,343.1</b>          | 9,464.9                  | 45.8          | 3,116.8         | 69.7               | 0.0                   | 4,645.9       | 0.0         | 98         | 0          | 0          |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>                   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Delete Two Vacant Positions (07-5906 and 07-5909)   | PosAdj            | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -2         | 0          | 0          |
| Transfer from Unemployment Insurance for Reemployment Services and Eligibility Assessment | TrIn              | 350.0                    | 257.0                    | 1.0           | 90.0            | 1.5                | 0.5                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)  |                   | 350.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer Six Positions to Disability Determination for Reconsideration Option             | TrOut             | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -6         | 0          | 0          |
| Transfer to Unemployment Insurance for Secure Access Management                           | TrOut             | -64.1                    | 0.0                      | 0.0           | -64.1           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1007 I/A Rcpts (Other)  |                   | -44.1                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1108 Stat Desig (Other)   |                   | -20.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority with Anticipated Expenditures   | LIT               | 0.0                      | -1,085.0                 | 11.0          | 919.0           | 35.0               | 120.0                 | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>   |                   | <b>17,629.0</b>          | 8,636.9                  | 57.8          | 4,061.7         | 106.2              | 120.5                 | 4,645.9       | 0.0         | 90         | 0          | 0          |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>                |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Mental Health Trust Recommendation  | OTI               | -125.5                   | -75.8                    | 0.0           | -49.7           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1092 MHTAAR (Other)   |                   | -125.5                   |                          |               |                 |                    |                       |               |             |            |            |            |
| Delete Program Coordinator (07-5272)  | PosAdj            | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -1         | 0          | 0          |
| <b>FY20 Adjusted Base Total</b>   |                   | <b>17,503.5</b>          | 8,561.1                  | 57.8          | 4,012.0         | 106.2              | 120.5                 | 4,645.9       | 0.0         | 89         | 0          | 0          |
| <b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>                       |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Executive Branch 50% Travel Reduction   | Dec               | -28.8                    | 0.0                      | -28.8         | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)  |                   | -23.9                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)  |                   | -4.9                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>  |                   | <b>17,474.7</b>          | 8,561.1                  | 29.0          | 4,012.0         | 106.2              | 120.5                 | 4,645.9       | 0.0         | 89         | 0          | 0          |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 25,774.5        | 26,045.9        | 26,045.9          | 26,498.2           | 0.0                  | 723.7 2.8 %                        | 452.3 1.7 %                        | 452.3 1.7 %                         |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 3,523.8         | 3,214.5         | 3,214.5           | 3,214.5            | 0.0                  | -309.3 -8.8 %                      | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 43.0            | 56.8            | 56.8              | 35.3               | 0.0                  | -7.7 -17.9 %                       | -21.5 -37.9 %                      | -21.5 -37.9 %                       |  |
| 3 Services                    | 1,836.3         | 2,624.4         | 2,624.4           | 2,624.4            | 0.0                  | 788.1 42.9 %                       | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 33.9            | 51.8            | 51.8              | 51.8               | 0.0                  | 17.9 52.8 %                        | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 20,337.5        | 20,098.4        | 20,098.4          | 20,572.2           | 0.0                  | 234.7 1.2 %                        | 473.8 2.4 %                        | 473.8 2.4 %                         |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 10,103.5        | 10,319.1        | 10,319.1          | 10,298.9           | 0.0                  | 195.4 1.9 %                        | -20.2 -0.2 %                       | -20.2 -0.2 %                        |  |
| 1003 GF/Match (UGF)           | 1,953.6         | 1,958.8         | 1,958.8           | 1,958.5            | 0.0                  | 4.9 0.3 %                          | -0.3                               | -0.3                                |  |
| 1004 Gen Fund (UGF)           | 1,854.6         | 1,862.8         | 1,862.8           | 1,862.5            | 0.0                  | 7.9 0.4 %                          | -0.3                               | -0.3                                |  |
| 1054 STEP (DGF)               | 7,783.7         | 8,041.1         | 8,041.1           | 8,040.7            | 0.0                  | 257.0 3.3 %                        | -0.4                               | -0.4                                |  |
| 1151 VoTech Ed (DGF)          | 4,079.1         | 3,864.1         | 3,864.1           | 4,337.6            | 0.0                  | 258.5 6.3 %                        | 473.5 12.3 %                       | 473.5 12.3 %                        |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 30              | 26              | 26                | 26                 | 0                    | -4 -13.3 %                         | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 5               | 0               | 0                 | 0                  | 0                    | -5 -100.0 %                        | 0                                  | 0                                   |  |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u>   | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|-----------------|-------------|------------|------------|------------|
| <b>* * * FY19 Conference Committee * * *</b>   |                   |                          |                          |               |                 |                    |                       |                 |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 26,171.9                 | 3,787.0                  | 56.8          | 2,177.9         | 51.8               | 0.0                   | 20,098.4        | 0.0         | 30         | 0          | 5          |
| 1002 Fed Rcpts (Fed)   |                   | 10,445.1                 |                          |               |                 |                    |                       |                 |             |            |            |            |
| 1003 GF/Match (UGF)  |                   | 1,958.8                  |                          |               |                 |                    |                       |                 |             |            |            |            |
| 1004 Gen Fund (UGF)  |                   | 1,862.8                  |                          |               |                 |                    |                       |                 |             |            |            |            |
| 1054 STEP (DGF)  |                   | 8,041.1                  |                          |               |                 |                    |                       |                 |             |            |            |            |
| 1151 VoTech Ed (DGF)   |                   | 3,864.1                  |                          |               |                 |                    |                       |                 |             |            |            |            |
| <b>FY19 Conference Committee Total</b>   |                   | <b>26,171.9</b>          | <b>3,787.0</b>           | <b>56.8</b>   | <b>2,177.9</b>  | <b>51.8</b>        | <b>0.0</b>            | <b>20,098.4</b> | <b>0.0</b>  | <b>30</b>  | <b>0</b>   | <b>5</b>   |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>                                       |                   |                          |                          |               |                 |                    |                       |                 |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>26,171.9</b>          | <b>3,787.0</b>           | <b>56.8</b>   | <b>2,177.9</b>  | <b>51.8</b>        | <b>0.0</b>            | <b>20,098.4</b> | <b>0.0</b>  | <b>30</b>  | <b>0</b>   | <b>5</b>   |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>  |                   |                          |                          |               |                 |                    |                       |                 |             |            |            |            |
| Delete Eight Vacant Positions (07-X091, 07-X092, 07X093, 07-X094, 07-X095, 07-X096, 07-5990, 07-5997)              | PosAdj            | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0             | 0.0         | -3         | 0          | -5         |
| Transfer Program Coordinator II (07-5481) to Employment and Training Services Administration Due to Reorganization | TrOut             | -126.0                   | -126.0                   | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0             | 0.0         | -1         | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | -126.0                   |                          |               |                 |                    |                       |                 |             |            |            |            |
| Align Authority to Purchase System Upgrade to Maximize Service Delivery  | LIT               | 0.0                      | -446.5                   | 0.0           | 446.5           | 0.0                | 0.0                   | 0.0             | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>  |                   | <b>26,045.9</b>          | <b>3,214.5</b>           | <b>56.8</b>   | <b>2,624.4</b>  | <b>51.8</b>        | <b>0.0</b>            | <b>20,098.4</b> | <b>0.0</b>  | <b>26</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>   |                   |                          |                          |               |                 |                    |                       |                 |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>26,045.9</b>          | <b>3,214.5</b>           | <b>56.8</b>   | <b>2,624.4</b>  | <b>51.8</b>        | <b>0.0</b>            | <b>20,098.4</b> | <b>0.0</b>  | <b>26</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>  |                   |                          |                          |               |                 |                    |                       |                 |             |            |            |            |
| Alaska Technical and Vocational Education Formula Funding  | Inc               | 473.8                    | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 473.8           | 0.0         | 0          | 0          | 0          |
| 1151 VoTech Ed (DGF)   |                   | 473.8                    |                          |               |                 |                    |                       |                 |             |            |            |            |
| Executive Branch 50% Travel Reduction  | Dec               | -21.5                    | 0.0                      | -21.5         | 0.0             | 0.0                | 0.0                   | 0.0             | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | -20.2                    |                          |               |                 |                    |                       |                 |             |            |            |            |
| 1003 GF/Match (UGF)  |                   | -0.3                     |                          |               |                 |                    |                       |                 |             |            |            |            |
| 1004 Gen Fund (UGF)  |                   | -0.3                     |                          |               |                 |                    |                       |                 |             |            |            |            |
| 1054 STEP (DGF)  |                   | -0.4                     |                          |               |                 |                    |                       |                 |             |            |            |            |
| 1151 VoTech Ed (DGF)   |                   | -0.3                     |                          |               |                 |                    |                       |                 |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>   |                   | <b>26,498.2</b>          | <b>3,214.5</b>           | <b>35.3</b>   | <b>2,624.4</b>  | <b>51.8</b>        | <b>0.0</b>            | <b>20,572.2</b> | <b>0.0</b>  | <b>26</b>  | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 19,900.6        | 22,909.0        | 22,909.0          | 22,882.6           | 0.0                  | 2,982.0 15.0 %                     | -26.4 -0.1 %                       | -26.4 -0.1 %                        |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 15,121.0        | 17,126.0        | 17,263.6          | 17,263.6           | 0.0                  | 2,142.6 14.2 %                     | 137.6 0.8 %                        | 0.0                                 |
| 2 Travel                      | 52.6            | 55.0            | 55.0              | 28.6               | 0.0                  | -24.0 -45.6 %                      | -26.4 -48.0 %                      | -26.4 -48.0 %                       |
| 3 Services                    | 4,623.7         | 5,468.2         | 5,330.6           | 5,330.6            | 0.0                  | 706.9 15.3 %                       | -137.6 -2.5 %                      | 0.0                                 |
| 4 Commodities                 | 103.3           | 252.3           | 252.3             | 252.3              | 0.0                  | 149.0 144.2 %                      | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 7.5             | 7.5               | 7.5                | 0.0                  | 7.5 >999 %                         | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 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                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 18,886.9        | 21,712.1        | 21,712.1          | 21,687.7           | 0.0                  | 2,800.8 14.8 %                     | -24.4 -0.1 %                       | -24.4 -0.1 %                        |
| 1005 GF/Prgm (DGF)            | 12.1            | 7.9             | 7.9               | 7.9                | 0.0                  | -4.2 -34.7 %                       | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 292.4           | 336.4           | 336.4             | 336.2              | 0.0                  | 43.8 15.0 %                        | -0.2 -0.1 %                        | -0.2 -0.1 %                         |
| 1054 STEP (DGF)               | 354.6           | 416.3           | 416.3             | 415.4              | 0.0                  | 60.8 17.1 %                        | -0.9 -0.2 %                        | -0.9 -0.2 %                         |
| 1108 Stat Desig (Other)       | 0.0             | 20.0            | 20.0              | 20.0               | 0.0                  | 20.0 >999 %                        | 0.0                                | 0.0                                 |
| 1151 VoTech Ed (DGF)          | 354.6           | 416.3           | 416.3             | 415.4              | 0.0                  | 60.8 17.1 %                        | -0.9 -0.2 %                        | -0.9 -0.2 %                         |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 154             | 149             | 149               | 149                | 0                    | -5 -3.2 %                          | 0                                  | 0                                   |
| Perm Part Time                | 34              | 33              | 33                | 33                 | 0                    | -1 -2.9 %                          | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| <b>*** FY19 Conference Committee ***</b>   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 23,301.7                 | 17,875.3                 | 55.0          | 5,111.6         | 252.3              | 7.5                   | 0.0           | 0.0         | 152        | 34         | 0          |
| 1002 Fed Rcpts (Fed)   |                   | 22,168.9                 |                          |               |                 |                    |                       |               |             |            |            |            |
| 1005 GF/Prgm (DGF)   |                   | 7.9                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | 292.3                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1054 STEP (DGF)  |                   | 416.3                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1151 VoTech Ed (DGF)   |                   | 416.3                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>   |                   | <b>23,301.7</b>          | <b>17,875.3</b>          | <b>55.0</b>   | <b>5,111.6</b>  | <b>252.3</b>       | <b>7.5</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>152</b> | <b>34</b>  | <b>0</b>   |
| <b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>                                   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>23,301.7</b>          | <b>17,875.3</b>          | <b>55.0</b>   | <b>5,111.6</b>  | <b>252.3</b>       | <b>7.5</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>152</b> | <b>34</b>  | <b>0</b>   |
| <b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Delete Three Vacant Positions (07-5038, 07-5848, 07-5918)  | PosAdj            | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -2         | -1         | 0          |
| Transfer from Workforce Services for Secure Access Management  | TrIn              | 64.1                     | 0.0                      | 0.0           | 64.1            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1007 I/A Rcpts (Other)   |                   | 44.1                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1108 Stat Desig (Other)  |                   | 20.0                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer Accountant III (07-5847) to Employment and Training Services Administration Due to Reorganization | TrOut             | -106.8                   | -106.8                   | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -1         | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | -106.8                   |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer to Workforce Services for Reemployment Services and Eligibility Assessment                        | TrOut             | -350.0                   | 0.0                      | 0.0           | -350.0          | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | -350.0                   |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority with Anticipated Expenditures  | LIT               | 0.0                      | -642.5                   | 0.0           | 642.5           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>  |                   | <b>22,909.0</b>          | <b>17,126.0</b>          | <b>55.0</b>   | <b>5,468.2</b>  | <b>252.3</b>       | <b>7.5</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>149</b> | <b>33</b>  | <b>0</b>   |
| <b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>                                     |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority to Meet Personal Services Projected Costs  | LIT               | 0.0                      | 137.6                    | 0.0           | -137.6          | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>22,909.0</b>          | <b>17,263.6</b>          | <b>55.0</b>   | <b>5,330.6</b>  | <b>252.3</b>       | <b>7.5</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>149</b> | <b>33</b>  | <b>0</b>   |
| <b>*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***</b>  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Executive Branch 50% Travel Reduction  | Dec               | -26.4                    | 0.0                      | -26.4         | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | -24.4                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | -0.2                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1054 STEP (DGF)  |                   | -0.9                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1151 VoTech Ed (DGF)   |                   | -0.9                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>   |                   | <b>22,882.6</b>          | <b>17,263.6</b>          | <b>28.6</b>   | <b>5,330.6</b>  | <b>252.3</b>       | <b>7.5</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>149</b> | <b>33</b>  | <b>0</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,020.2         | 1,242.4         | 1,242.4           | 1,239.7            | 0.0                  | 219.5 21.5 %                       | -2.7 -0.2 %                        | -2.7 -0.2 %                         |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 880.4           | 885.0           | 888.3             | 888.3              | 0.0                  | 7.9 0.9 %                          | 3.3 0.4 %                          | 0.0                                 |
| 2 Travel                      | 5.3             | 10.0            | 10.0              | 7.3                | 0.0                  | 2.0 37.7 %                         | -2.7 -27.0 %                       | -2.7 -27.0 %                        |
| 3 Services                    | 125.1           | 277.4           | 274.1             | 274.1              | 0.0                  | 149.0 119.1 %                      | -3.3 -1.2 %                        | 0.0                                 |
| 4 Commodities                 | 3.6             | 60.0            | 60.0              | 60.0               | 0.0                  | 56.4 >999 %                        | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 5.8             | 10.0            | 10.0              | 10.0               | 0.0                  | 4.2 72.4 %                         | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 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                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 709.2           | 966.9           | 966.9             | 965.0              | 0.0                  | 255.8 36.1 %                       | -1.9 -0.2 %                        | -1.9 -0.2 %                         |
| 1007 I/A Rcpts (Other)        | 311.0           | 275.5           | 275.5             | 274.7              | 0.0                  | -36.3 -11.7 %                      | -0.8 -0.3 %                        | -0.8 -0.3 %                         |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 7               | 7               | 7                 | 7                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                 |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee   | ConfCom           | 1,242.4                  | 977.2                    | 10.0          | 235.2           | 20.0               | 0.0                   | 0.0           | 0.0         | 7          | 0          | 0          |
| 1002 Fed Rcpts (Fed)  |                   | 966.9                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)  |                   | 275.5                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                |                   | <b>1,242.4</b>           | <b>977.2</b>             | <b>10.0</b>   | <b>235.2</b>    | <b>20.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>7</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>  |                   | <b>1,242.4</b>           | <b>977.2</b>             | <b>10.0</b>   | <b>235.2</b>    | <b>20.0</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>7</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority with Anticipated Expenditures                         | LIT               | 0.0                      | -92.2                    | 0.0           | 42.2            | 40.0               | 10.0                  | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>                                     |                   | <b>1,242.4</b>           | <b>885.0</b>             | <b>10.0</b>   | <b>277.4</b>    | <b>60.0</b>        | <b>10.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>7</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority to Meet Personal Services Projected Costs             | LIT               | 0.0                      | 3.3                      | 0.0           | -3.3            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY20 Adjusted Base Total</b>                                       |                   | <b>1,242.4</b>           | <b>888.3</b>             | <b>10.0</b>   | <b>274.1</b>    | <b>60.0</b>        | <b>10.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>7</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *          |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Executive Branch 50% Travel Reduction                                 | Dec               | -2.7                     | 0.0                      | -2.7          | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)  |                   | -1.9                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)  |                   | -0.8                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>  |                   | <b>1,239.7</b>           | <b>888.3</b>             | <b>7.3</b>    | <b>274.1</b>    | <b>60.0</b>        | <b>10.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>7</b>   | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 15,208.9        | 16,745.0        | 16,745.0          | 16,713.1           | 0.0                  | 1,504.2 9.9 %                      | -31.9 -0.2 %                       | -31.9 -0.2 %                        |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 8,417.3         | 8,771.8         | 8,841.0           | 8,841.0            | 0.0                  | 423.7 5.0 %                        | 69.2 0.8 %                         | 0.0                                 |
| 2 Travel                      | 63.7            | 148.4           | 138.4             | 106.5              | 0.0                  | 42.8 67.2 %                        | -41.9 -28.2 %                      | -31.9 -23.0 %                       |
| 3 Services                    | 1,943.0         | 2,155.3         | 2,096.1           | 2,096.1            | 0.0                  | 153.1 7.9 %                        | -59.2 -2.7 %                       | 0.0                                 |
| 4 Commodities                 | 132.5           | 215.1           | 215.1             | 215.1              | 0.0                  | 82.6 62.3 %                        | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 4,652.4         | 5,454.4         | 5,454.4           | 5,454.4            | 0.0                  | 802.0 17.2 %                       | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 10,625.5        | 11,946.4        | 11,946.4          | 11,929.6           | 0.0                  | 1,304.1 12.3 %                     | -16.8 -0.1 %                       | -16.8 -0.1 %                        |
| 1003 GF/Match (UGF)           | 4,438.3         | 4,473.6         | 4,473.6           | 4,461.1            | 0.0                  | 22.8 0.5 %                         | -12.5 -0.3 %                       | -12.5 -0.3 %                        |
| 1117 VocRehab F (Other)       | 38.7            | 125.0           | 125.0             | 124.2              | 0.0                  | 85.5 220.9 %                       | -0.8 -0.6 %                        | -0.8 -0.6 %                         |
| 1237 VocRehab S (DGF)         | 106.4           | 200.0           | 200.0             | 198.2              | 0.0                  | 91.8 86.3 %                        | -1.8 -0.9 %                        | -1.8 -0.9 %                         |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 89              | 87              | 87                | 87                 | 0                    | -2 -2.2 %                          | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u>  | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| <b>* * * FY19 Conference Committee * * *</b>  |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| FY19 Conference Committee   | ConfCom           | 16,745.0                 | 8,967.4                  | 65.9          | 2,155.3         | 205.1              | 10.0                  | 5,341.3        | 0.0         | 88         | 0          | 0          |
| 1002 Fed Rcpts (Fed)  |                   | 11,946.4                 |                          |               |                 |                    |                       |                |             |            |            |            |
| 1003 GF/Match (UGF)   |                   | 4,473.6                  |                          |               |                 |                    |                       |                |             |            |            |            |
| 1117 VocRehab F (Other)   |                   | 125.0                    |                          |               |                 |                    |                       |                |             |            |            |            |
| 1237 VocRehab S (DGF)   |                   | 200.0                    |                          |               |                 |                    |                       |                |             |            |            |            |
| <b>FY19 Conference Committee Total</b>  |                   | <b>16,745.0</b>          | <b>8,967.4</b>           | <b>65.9</b>   | <b>2,155.3</b>  | <b>205.1</b>       | <b>10.0</b>           | <b>5,341.3</b> | <b>0.0</b>  | <b>88</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>                  |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| <b>FY19 Authorized Total</b>  |                   | <b>16,745.0</b>          | <b>8,967.4</b>           | <b>65.9</b>   | <b>2,155.3</b>  | <b>205.1</b>       | <b>10.0</b>           | <b>5,341.3</b> | <b>0.0</b>  | <b>88</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>                       |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| Transfer Office Assistant II (05-2205) to Disability Determination for Reconsideration Option | TrOut             | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0         | -1         | 0          | 0          |
| Align Authority with Anticipated Expenditures   | LIT               | 0.0                      | -195.6                   | 82.5          | 0.0             | 10.0               | -10.0                 | 113.1          | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>   |                   | <b>16,745.0</b>          | <b>8,771.8</b>           | <b>148.4</b>  | <b>2,155.3</b>  | <b>215.1</b>       | <b>0.0</b>            | <b>5,454.4</b> | <b>0.0</b>  | <b>87</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>                    |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| Align Authority to Meet Personal Services Projected Costs                                     | LIT               | 0.0                      | 69.2                     | -10.0         | -59.2           | 0.0                | 0.0                   | 0.0            | 0.0         | 0          | 0          | 0          |
| <b>FY20 Adjusted Base Total</b>   |                   | <b>16,745.0</b>          | <b>8,841.0</b>           | <b>138.4</b>  | <b>2,096.1</b>  | <b>215.1</b>       | <b>0.0</b>            | <b>5,454.4</b> | <b>0.0</b>  | <b>87</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>                           |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| Executive Branch 50% Travel Reduction   | Dec               | -31.9                    | 0.0                      | -31.9         | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)  |                   | -16.8                    |                          |               |                 |                    |                       |                |             |            |            |            |
| 1003 GF/Match (UGF)   |                   | -12.5                    |                          |               |                 |                    |                       |                |             |            |            |            |
| 1117 VocRehab F (Other)   |                   | -0.8                     |                          |               |                 |                    |                       |                |             |            |            |            |
| 1237 VocRehab S (DGF)   |                   | -1.8                     |                          |               |                 |                    |                       |                |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>  |                   | <b>16,713.1</b>          | <b>8,841.0</b>           | <b>106.5</b>  | <b>2,096.1</b>  | <b>215.1</b>       | <b>0.0</b>            | <b>5,454.4</b> | <b>0.0</b>  | <b>87</b>  | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 4,523.0         | 5,278.6         | 5,278.6           | 5,791.5            | 0.0                  | 1,268.5 28.0 %                     | 512.9 9.7 %                        | 512.9 9.7 %                         |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 2,298.5         | 2,871.0         | 2,871.0           | 2,891.0            | 0.0                  | 592.5 25.8 %                       | 20.0 0.7 %                         | 20.0 0.7 %                          |  |
| 2 Travel                      | 14.1            | 10.0            | 10.0              | 2.9                | 0.0                  | -11.2 -79.4 %                      | -7.1 -71.0 %                       | -7.1 -71.0 %                        |  |
| 3 Services                    | 745.8           | 723.1           | 723.1             | 1,090.6            | 0.0                  | 344.8 46.2 %                       | 367.5 50.8 %                       | 367.5 50.8 %                        |  |
| 4 Commodities                 | 18.7            | 42.5            | 42.5              | 42.5               | 0.0                  | 23.8 127.3 %                       | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 1,445.9         | 1,632.0         | 1,632.0           | 1,764.5            | 0.0                  | 318.6 22.0 %                       | 132.5 8.1 %                        | 132.5 8.1 %                         |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 4,291.7         | 4,994.6         | 4,994.6           | 5,507.5            | 0.0                  | 1,215.8 28.3 %                     | 512.9 10.3 %                       | 512.9 10.3 %                        |  |
| 1007 I/A Rcpts (Other)        | 231.3           | 284.0           | 284.0             | 284.0              | 0.0                  | 52.7 22.8 %                        | 0.0                                | 0.0                                 |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 27              | 34              | 34                | 34                 | 0                    | 7 25.9 %                           | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 1               | 1               | 1                 | 1                  | 0                    | 0                                  | 0                                  | 0                                   |  |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u>  | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| <b>*** FY19 Conference Committee ***</b>  |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| FY19 Conference Committee   | ConfCom           | 5,047.8                  | 2,640.2                  | 10.0          | 723.1           | 42.5               | 0.0                   | 1,632.0        | 0.0         | 27         | 0          | 1          |
| 1002 Fed Rcpts (Fed)  |                   | 4,763.8                  |                          |               |                 |                    |                       |                |             |            |            |            |
| 1007 I/A Rcpts (Other)  |                   | 284.0                    |                          |               |                 |                    |                       |                |             |            |            |            |
| <b>FY19 Conference Committee Total</b>  |                   | <b>5,047.8</b>           | <b>2,640.2</b>           | <b>10.0</b>   | <b>723.1</b>    | <b>42.5</b>        | <b>0.0</b>            | <b>1,632.0</b> | <b>0.0</b>  | <b>27</b>  | <b>0</b>   | <b>1</b>   |
| <b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>  |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| <b>FY19 Authorized Total</b>  |                   | <b>5,047.8</b>           | <b>2,640.2</b>           | <b>10.0</b>   | <b>723.1</b>    | <b>42.5</b>        | <b>0.0</b>            | <b>1,632.0</b> | <b>0.0</b>  | <b>27</b>  | <b>0</b>   | <b>1</b>   |
| <b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>   |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| Transfer Office Assistant II (05-2205) from Client Services for Social Security Administration Reconsideration Option | TrIn              | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0         | 1          | 0          | 0          |
| Transfer Six Positions from Workforce Services for Reconsideration Option   | TrIn              | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0         | 6          | 0          | 0          |
| Transfer Federal Authority from Special Projects to Accommodate Reconsideration Process                               | TrIn              | 230.8                    | 230.8                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)  |                   | 230.8                    |                          |               |                 |                    |                       |                |             |            |            |            |
| <b>FY19 Management Plan Total</b>   |                   | <b>5,278.6</b>           | <b>2,871.0</b>           | <b>10.0</b>   | <b>723.1</b>    | <b>42.5</b>        | <b>0.0</b>            | <b>1,632.0</b> | <b>0.0</b>  | <b>34</b>  | <b>0</b>   | <b>1</b>   |
| <b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>  |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>   |                   | <b>5,278.6</b>           | <b>2,871.0</b>           | <b>10.0</b>   | <b>723.1</b>    | <b>42.5</b>        | <b>0.0</b>            | <b>1,632.0</b> | <b>0.0</b>  | <b>34</b>  | <b>0</b>   | <b>1</b>   |
| <b>*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***</b>   |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| Social Security Administration Reconsideration Process  | Inc               | 520.0                    | 20.0                     | 0.0           | 367.5           | 0.0                | 0.0                   | 132.5          | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)  |                   | 520.0                    |                          |               |                 |                    |                       |                |             |            |            |            |
| Executive Branch 50% Travel Reduction   | Dec               | -7.1                     | 0.0                      | -7.1          | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)  |                   | -7.1                     |                          |               |                 |                    |                       |                |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>  |                   | <b>5,791.5</b>           | <b>2,891.0</b>           | <b>2.9</b>    | <b>1,090.6</b>  | <b>42.5</b>        | <b>0.0</b>            | <b>1,764.5</b> | <b>0.0</b>  | <b>34</b>  | <b>0</b>   | <b>1</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |         | [4] - [2]<br>19MgtPIn to 20GovAmdT |         | [4] - [3]<br>20Adj Bas to 20GovAmdT |         |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|---------|-------------------------------------|---------|
| <b>Total</b>                  | 1,031.4         | 1,242.5         | 1,242.5           | 1,242.0            | 0.0                  | 210.6                              | 20.4 %  | -0.5                               |         | -0.5                                |         |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |         |
| 1 Personal Services           | 7.7             | 18.5            | 15.0              | 15.0               | 0.0                  | 7.3                                | 94.8 %  | -3.5                               | -18.9 % | 0.0                                 |         |
| 2 Travel                      | 1.0             | 2.5             | 2.5               | 2.0                | 0.0                  | 1.0                                | 100.0 % | -0.5                               | -20.0 % | -0.5                                | -20.0 % |
| 3 Services                    | 0.1             | 3.2             | 3.2               | 3.2                | 0.0                  | 3.1                                | >999 %  | 0.0                                |         | 0.0                                 |         |
| 4 Commodities                 | 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                                 |         |
| 7 Grants, Benefits            | 1,022.6         | 1,218.3         | 1,221.8           | 1,221.8            | 0.0                  | 199.2                              | 19.5 %  | 3.5                                | 0.3 %   | 0.0                                 |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |         | 0.0                                |         | 0.0                                 |         |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |         |
| 1002 Fed Rcpts (Fed)          | 768.6           | 955.8           | 955.8             | 955.3              | 0.0                  | 186.7                              | 24.3 %  | -0.5                               | -0.1 %  | -0.5                                | -0.1 %  |
| 1003 GF/Match (UGF)           | 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              | 0.0                  | 0.0                                |         | 0.0                                |         | 0.0                                 |         |
| 1007 I/A Rcpts (Other)        | 95.8            | 119.7           | 119.7             | 119.7              | 0.0                  | 23.9                               | 24.9 %  | 0.0                                |         | 0.0                                 |         |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |         |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |         |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |         |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |         |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u>  | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *  |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 1,473.3                  | 19.1                     | 2.5           | 2.6             | 0.0                | 0.0                   | 1,449.1        | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | 1,186.6                  |                          |               |                 |                    |                       |                |             |            |            |            |
| 1003 GF/Match (UGF)  |                   | 42.0                     |                          |               |                 |                    |                       |                |             |            |            |            |
| 1004 Gen Fund (UGF)  |                   | 125.0                    |                          |               |                 |                    |                       |                |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | 119.7                    |                          |               |                 |                    |                       |                |             |            |            |            |
| <b>FY19 Conference Committee Total</b>   |                   | <b>1,473.3</b>           | <b>19.1</b>              | <b>2.5</b>    | <b>2.6</b>      | <b>0.0</b>         | <b>0.0</b>            | <b>1,449.1</b> | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *                                  |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>1,473.3</b>           | <b>19.1</b>              | <b>2.5</b>    | <b>2.6</b>      | <b>0.0</b>         | <b>0.0</b>            | <b>1,449.1</b> | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *                                       |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| Transfer Federal Authority to Disability Determination Services to Accommodate Reconsideration Process | TrOut             | -230.8                   | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | -230.8         | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | -230.8                   |                          |               |                 |                    |                       |                |             |            |            |            |
| Align Authority with Anticipated Expenditures  | LIT               | 0.0                      | -0.6                     | 0.0           | 0.6             | 0.0                | 0.0                   | 0.0            | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>  |                   | <b>1,242.5</b>           | <b>18.5</b>              | <b>2.5</b>    | <b>3.2</b>      | <b>0.0</b>         | <b>0.0</b>            | <b>1,218.3</b> | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *                                    |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| Align Authority to Meet Personal Services Projected Costs  | LIT               | 0.0                      | -3.5                     | 0.0           | 0.0             | 0.0                | 0.0                   | 3.5            | 0.0         | 0          | 0          | 0          |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>1,242.5</b>           | <b>15.0</b>              | <b>2.5</b>    | <b>3.2</b>      | <b>0.0</b>         | <b>0.0</b>            | <b>1,221.8</b> | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *   |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| Executive Branch 50% Travel Reduction  | Dec               | -0.5                     | 0.0                      | -0.5          | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | -0.5                     |                          |               |                 |                    |                       |                |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>   |                   | <b>1,242.0</b>           | <b>15.0</b>              | <b>2.0</b>    | <b>3.2</b>      | <b>0.0</b>         | <b>0.0</b>            | <b>1,221.8</b> | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 12,087.8        | 12,512.5        | 12,512.5          | 12,580.0           | 0.0                  | 492.2 4.1 %                        | 67.5 0.5 %                         | 67.5 0.5 %                          |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 6,863.7         | 6,985.8         | 6,985.8           | 6,985.8            | 0.0                  | 122.1 1.8 %                        | 0.0                                | 0.0                                 |
| 2 Travel                      | 64.9            | 65.0            | 65.0              | 32.5               | 0.0                  | -32.4 -49.9 %                      | -32.5 -50.0 %                      | -32.5 -50.0 %                       |
| 3 Services                    | 3,124.5         | 3,101.3         | 3,101.3           | 3,101.3            | 0.0                  | -23.2 -0.7 %                       | 0.0                                | 0.0                                 |
| 4 Commodities                 | 1,070.0         | 1,123.3         | 1,123.3           | 1,223.3            | 0.0                  | 153.3 14.3 %                       | 100.0 8.9 %                        | 100.0 8.9 %                         |
| 5 Capital Outlay              | 55.0            | 87.9            | 87.9              | 87.9               | 0.0                  | 32.9 59.8 %                        | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 909.7           | 1,149.2         | 1,149.2           | 1,149.2            | 0.0                  | 239.5 26.3 %                       | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 557.4           | 815.3           | 815.3             | 815.3              | 0.0                  | 257.9 46.3 %                       | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 5,009.6         | 4,770.5         | 4,770.5           | 4,508.7            | 0.0                  | -500.9 -10.0 %                     | -261.8 -5.5 %                      | -261.8 -5.5 %                       |
| 1005 GF/Prgm (DGF)            | 2,827.0         | 3,364.2         | 3,364.2           | 3,450.5            | 0.0                  | 623.5 22.1 %                       | 86.3 2.6 %                         | 86.3 2.6 %                          |
| 1007 I/A Rcpts (Other)        | 849.1           | 797.4           | 797.4             | 783.7              | 0.0                  | -65.4 -7.7 %                       | -13.7 -1.7 %                       | -13.7 -1.7 %                        |
| 1108 Stat Desig (Other)       | 810.7           | 904.0           | 904.0             | 899.0              | 0.0                  | 88.3 10.9 %                        | -5.0 -0.6 %                        | -5.0 -0.6 %                         |
| 1151 VoTech Ed (DGF)          | 2,034.0         | 1,861.1         | 1,861.1           | 2,122.8            | 0.0                  | 88.8 4.4 %                         | 261.7 14.1 %                       | 261.7 14.1 %                        |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 57              | 54              | 54                | 54                 | 0                    | -3 -5.3 %                          | 0                                  | 0                                   |
| Perm Part Time                | 13              | 13              | 13                | 13                 | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 3               | 3               | 3                 | 3                  | 0                    | 0                                  | 0                                  | 0                                   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u>  | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| <b>* * * FY19 Conference Committee * * *</b>   |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 12,762.5                 | 6,985.8                  | 50.0          | 3,067.4         | 1,417.7            | 74.7                  | 1,166.9        | 0.0         | 55         | 13         | 3          |
| 1002 Fed Rcpts (Fed)   |                   | 815.3                    |                          |               |                 |                    |                       |                |             |            |            |            |
| 1004 Gen Fund (UGF)  |                   | 4,770.5                  |                          |               |                 |                    |                       |                |             |            |            |            |
| 1005 GF/Prgm (DGF)   |                   | 3,364.2                  |                          |               |                 |                    |                       |                |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | 1,047.4                  |                          |               |                 |                    |                       |                |             |            |            |            |
| 1108 Stat Desig (Other)  |                   | 904.0                    |                          |               |                 |                    |                       |                |             |            |            |            |
| 1151 VoTech Ed (DGF)   |                   | 1,861.1                  |                          |               |                 |                    |                       |                |             |            |            |            |
| <b>FY19 Conference Committee Total</b>   |                   | <b>12,762.5</b>          | <b>6,985.8</b>           | <b>50.0</b>   | <b>3,067.4</b>  | <b>1,417.7</b>     | <b>74.7</b>           | <b>1,166.9</b> | <b>0.0</b>  | <b>55</b>  | <b>13</b>  | <b>3</b>   |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>           |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>12,762.5</b>          | <b>6,985.8</b>           | <b>50.0</b>   | <b>3,067.4</b>  | <b>1,417.7</b>     | <b>74.7</b>           | <b>1,166.9</b> | <b>0.0</b>  | <b>55</b>  | <b>13</b>  | <b>3</b>   |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>                |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| Delete Instructors Aide II Position (05-8551)  | PosAdj            | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0         | -1         | 0          | 0          |
| Transfer to AVTEC Facilities Maintenance for Facility Operations and Maintenance Costs | TrOut             | -250.0                   | 0.0                      | 0.0           | -250.0          | 0.0                | 0.0                   | 0.0            | 0.0         | 0          | 0          | 0          |
| 1007 I/A Rcpts (Other)   |                   | -250.0                   |                          |               |                 |                    |                       |                |             |            |            |            |
| Align Authority with Anticipated Expenditures  | LIT               | 0.0                      | 0.0                      | 15.0          | 283.9           | -294.4             | 13.2                  | -17.7          | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>  |                   | <b>12,512.5</b>          | <b>6,985.8</b>           | <b>65.0</b>   | <b>3,101.3</b>  | <b>1,123.3</b>     | <b>87.9</b>           | <b>1,149.2</b> | <b>0.0</b>  | <b>54</b>  | <b>13</b>  | <b>3</b>   |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>             |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>12,512.5</b>          | <b>6,985.8</b>           | <b>65.0</b>   | <b>3,101.3</b>  | <b>1,123.3</b>     | <b>87.9</b>           | <b>1,149.2</b> | <b>0.0</b>  | <b>54</b>  | <b>13</b>  | <b>3</b>   |
| <b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>                    |                   |                          |                          |               |                 |                    |                       |                |             |            |            |            |
| Alaska Technical and Vocational Education Program Funding Formula                      | Inc               | 261.7                    | 0.0                      | 0.0           | 261.7           | 0.0                | 0.0                   | 0.0            | 0.0         | 0          | 0          | 0          |
| 1151 VoTech Ed (DGF)   |                   | 261.7                    |                          |               |                 |                    |                       |                |             |            |            |            |
| Student Funded Consumable Supplies Used in Training                                    | Inc               | 100.0                    | 0.0                      | 0.0           | 0.0             | 100.0              | 0.0                   | 0.0            | 0.0         | 0          | 0          | 0          |
| 1005 GF/Prgm (DGF)   |                   | 100.0                    |                          |               |                 |                    |                       |                |             |            |            |            |
| Reduce Unrestricted General Funds to Offset Designated General Fund Increase           | Dec               | -261.7                   | 0.0                      | 0.0           | -261.7          | 0.0                | 0.0                   | 0.0            | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | -261.7                   |                          |               |                 |                    |                       |                |             |            |            |            |
| Executive Branch 50% Travel Reduction  | Dec               | -32.5                    | 0.0                      | -32.5         | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | -0.1                     |                          |               |                 |                    |                       |                |             |            |            |            |
| 1005 GF/Prgm (DGF)   |                   | -13.7                    |                          |               |                 |                    |                       |                |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | -13.7                    |                          |               |                 |                    |                       |                |             |            |            |            |
| 1108 Stat Desig (Other)  |                   | -5.0                     |                          |               |                 |                    |                       |                |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>   |                   | <b>12,580.0</b>          | <b>6,985.8</b>           | <b>32.5</b>   | <b>3,101.3</b>  | <b>1,223.3</b>     | <b>87.9</b>           | <b>1,149.2</b> | <b>0.0</b>  | <b>54</b>  | <b>13</b>  | <b>3</b>   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 2,101.6         | 2,155.3         | 2,155.3           | 2,155.3            | 0.0                  | 53.7 2.6 %                         | 0.0                                | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 874.8           | 924.4           | 383.9             | 383.9              | 0.0                  | -490.9 -56.1 %                     | -540.5 -58.5 %                     | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 3 Services                    | 1,139.2         | 1,140.0         | 1,680.5           | 1,680.5            | 0.0                  | 541.3 47.5 %                       | 540.5 47.4 %                       | 0.0                                 |  |
| 4 Commodities                 | 87.6            | 90.9            | 90.9              | 90.9               | 0.0                  | 3.3 3.8 %                          | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 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                                 |  |
| 8 Miscellaneous               | 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)        | 2,007.9         | 2,057.3         | 2,057.3           | 2,057.3            | 0.0                  | 49.4 2.5 %                         | 0.0                                | 0.0                                 |  |
| 1061 CIP Rcpts (Other)        | 93.7            | 98.0            | 98.0              | 98.0               | 0.0                  | 4.3 4.6 %                          | 0.0                                | 0.0                                 |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 6               | 6               | 1                 | 1                  | 0                    | -5 -83.3 %                         | -5 -83.3 %                         | 0                                   |  |
| Perm Part Time                | 4               | 4               | 4                 | 4                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 2               | 2               | 1                 | 1                  | 0                    | -1 -50.0 %                         | -1 -50.0 %                         | 0                                   |  |



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

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

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

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 1,905.3                  | 924.4                    | 0.0           | 945.7           | 35.2               | 0.0                   | 0.0           | 0.0         | 6          | 4          | 2          |
| 1007 I/A Rcpts (Other)   |                   | 1,807.3                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 98.0                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>   |                   | <b>1,905.3</b>           | <b>924.4</b>             | <b>0.0</b>    | <b>945.7</b>    | <b>35.2</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>6</b>   | <b>4</b>   | <b>2</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>1,905.3</b>           | <b>924.4</b>             | <b>0.0</b>    | <b>945.7</b>    | <b>35.2</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>6</b>   | <b>4</b>   | <b>2</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer to AVTEC for Facility Operations and Maintenance Costs  | TrIn              | 250.0                    | 0.0                      | 0.0           | 212.0           | 38.0               | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1007 I/A Rcpts (Other)   |                   | 250.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority with Anticipated Expenditures  | LIT               | 0.0                      | 0.0                      | 0.0           | -17.7           | 17.7               | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>  |                   | <b>2,155.3</b>           | <b>924.4</b>             | <b>0.0</b>    | <b>1,140.0</b>  | <b>90.9</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>6</b>   | <b>4</b>   | <b>2</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority for Centralized Division of Facilities Services Reimbursable Services Agreement                        | LIT               | 0.0                      | -540.5                   | 0.0           | 540.5           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| Transfer Maintenance and Facilities Support Staff to Transportation and Public Facilities for Facilities Consolidation | ATrOut            | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -5         | 0          | -1         |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>2,155.3</b>           | <b>383.9</b>             | <b>0.0</b>    | <b>1,680.5</b>  | <b>90.9</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>1</b>   | <b>4</b>   | <b>1</b>   |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>   |                   | <b>2,155.3</b>           | <b>383.9</b>             | <b>0.0</b>    | <b>1,680.5</b>  | <b>90.9</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>1</b>   | <b>4</b>   | <b>1</b>   |

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**2019 Legislature - Operating Budget**  
**Wordage Report - Governor Amend Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: Department of Labor and Workforce Development**  
20GovAmdTOT

Conditional Language

At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.

O

**Ap: Commissioner and Administrative Services**

Al: Management Services

Conditional Language

The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2019, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

B

**Ap: Labor Standards and Safety**

Al: Alaska Safety Advisory Council

Conditional Language

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2019, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

B

**Ap: Employment and Training Services**

Al: Employment and Training Services Administration

Conditional Language

The amount allocated for Employment and Training Services Administration includes the unexpended and unobligated balance on June 30, 2019, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

B

**Ap: Vocational Rehabilitation**

Al: Vocational Rehabilitation Administration

Conditional Language

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2019, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

B

**Ap: Alaska Vocational Technical Center**

Al: Alaska Vocational Technical Center

Conditional Language

The amount allocated for the Alaska Vocational Technical Center includes the unexpended and unobligated balance on June 30, 2019, of contributions received by the Alaska Vocational Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS

B

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43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.

# Transaction Type Definitions

|                 |  |
|-----------------|--|
| <b>18Act</b>    | Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.  |
| <b>18Final</b>  | Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.   |
| <b>ATrIn</b>    | Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.   |
| <b>ATrOut</b>   | Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.   |
| <b>CarryFwd</b> | Authorization brought forward from the prior year's budget.  |
| <b>Cntngt</b>   | An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).    |
| <b>ConfCom</b>  | FY19 Conference Committee.   |
| <b>Dec</b>      | Decrement (reduction) of funds (may include positions).  |
| <b>FisNot</b>   | Fiscal Note appropriations for legislation effective in FY20.  |
| <b>FisNot19</b> | Fiscal Note appropriations for legislation effective in FY19.  |
| <b>FndChg</b>   | Net Zero Fund Source Change.   |
| <b>FNOTI</b>    | Identifies funding changes reflected on fiscal notes for out years.  |
| <b>FsNotOth</b> | Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.                                     |
| <b>Inc</b>      | Increment (addition) of funds (may include positions).   |
| <b>IncM</b>     | Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year. |
| <b>IncOTI</b>   | One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.  |
| <b>IncT</b>     | A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.                                 |
| <b>Lang</b>     | Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.   |
| <b>LangCC</b>   | Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.  |
| <b>LIT</b>      | Line Item Transfer moves funding between line items to reflect planned expenditures.   |
| <b>MisAdj</b>   | Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.  |
| <b>MultiYr</b>  | Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).   |
| <b>OTI</b>      | One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).   |
| <b>PosAdj</b>   | Position increases or decreases with no funding change.  |
| <b>ReAprop</b>  | Identifies reappropriations of prior appropriations.   |
| <b>RPL</b>      | Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.  |
| <b>SalAdj</b>   | Identifies Salary and Benefits adjustments and COLA distributions.   |
| <b>Special</b>  | Special appropriations are language operating appropriations made in bills other than the operating budget bill.   |
| <b>Suppl</b>    | Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.  |
| <b>TrIn</b>     | Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.   |
| <b>TrOut</b>    | Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.   |
| <b>Unalloc</b>  | Legislative unallocated reductions or additions to be spread per agency discretion.  |
| <b>Veto</b>     | Transactions reflecting vetoed appropriations.   |
| <b>Wordage</b>  | Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.   |