

Fiscal Year 2024 Operating Budget

Department of Labor and Workforce Development Enacted Budget Book



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Column Definitions

23CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

23SupOpT (FY23 Supplemental) - Total of FY23 supplemental operating budget items.

23SupRPL (23SupRPL) - Total of FY23 supplemental operating appropriations and Revised Program-Legislative (RPL) appropriations, net of vetoes (of which there were none). [23SupOpT+23RPL]

23FnlBud (FY23 Final Budget) - Total of the 23MgtPln and 23SupRPL columns to reflect the total FY23 operating budget. [23SupOpT+23RPL+23MgtPln]

AdjBase+ (FY24 AdjBase+) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd+ (FY24 GovAmd+) - The Governor's amended FY24 operating budget, including all amendments received by the statutory deadline of February 15th, in addition to any Governor's amendments received after the deadline. [24GovAmd+GovAmds 3/7+GovAmds 3/22+GovAmds 4/18+GovAmds 4/21]

House (House) - House Finance Committee substitute for the operating budget plus any amendments adopted on the House floor.

Senate (Senate) - Senate operating budget at the conclusion of the first regular session.

Adjourn (FY24 Adjournment) - Senate operating budget at the conclusion of the first regular session, plus Senate floor amendments made during the first special session (with no changes to operating). The House concurred with this version on May 18, 2023.

24Veto (FY24 Vetoes) - Governor's vetoes to the FY24 enacted operating and FY23 supplemental operating budgets.

24Enacted (FY24 Enacted) - Includes the FY24 Adjournment budget and FY24 vetoes. [Adjourn+24Veto]

24Budget (FY24 Budget) - Sum of the 24Enacted, Enacted Bills, and 24Adjust columns to reflect the total FY24 operating budget. FY24 RPLs and supplemental appropriations will increase the budget as they are approved. [Adjourn+24Veto+Enacted Bills]

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Department of Labor and Workforce Development

FY24 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Workers' Compensation / Second Injury Fund	Restore Omnibus Workers' Compensation Ch. 91 SLA 2018 (HB79)	\$400.0 Sec Injury (DGF)	\$400.0 Sec Injury (DGF)	When HB 79 (Ch. 91 SLA18) Omnibus Workers' Compensation was passed, a fiscal note was submitted for the Second Injury Fund (SIF) stating that the fund could reduce expenditure authority for grants and benefits over five years until the expenditure authority was zeroed out. Funding was reduced by \$400.0. Since that time, it has become clear that the fiscal note did not consider that 95% of SIF claims are for permanent total disability, meaning the claim will be paid for the life of the claimant. This funding will remain in the base budget.
2	Labor Standards and Safety / Wage and Hour Administration	Maintain Certified Payroll Operations	\$350.0 GF/Prgm (DGF)	\$350.0 GF/Prgm (DGF)	In FY22 and FY23, personal services costs exceeded available funding for this allocation. The agency used one-time fund sources to meet costs, such as depleting carryforward balances, but will be unable to do so in the future. \$350.0 in program receipt authority was approved, bringing budgeted funding in line with existing personal services costs.
3	Labor Standards and Safety / Wage and Hour Administration	Add Investigator 2 Position and Funding to Address Investigation Backlog in Fairbanks	n/a	\$250.0 GF/Prgm (DGF) 1 PFT Position	The agency reported a backlog in investigation of wage and hour cases in the Fairbanks area. The legislature added an Investigator 2 position, with \$250.0 in program receipt authority to address the backlog.
4	Labor Standards and Safety / Mechanical Inspection	Add One SIC Electrical Inspector Position	n/a	\$115.8 Gen Fund (UGF) 1 PFT Position	The agency reported a backlog in electrical inspection cases in the Fairbanks area. The legislature added one Safety Inspector and Compliance, Electrical Inspector (SIC) with \$115.8 UGF to address the backlog.
5	Labor Standards and Safety / Mechanical Inspection	Add One Plumbing Inspector 1 Position	n/a	\$145.5 Gen Fund (UGF) 1 PFT Position	The agency reported a backlog in plumbing inspections in the Juneau area. The legislature initially added one Boiler and Pressure Vessel Inspector 1 position and \$123.0 UGF to address the backlog. After consultation with the agency, it was determined that the position needed was actually a Plumbing Inspector 1 position and \$145.0 UGF. The Boiler and Pressure Vessel Inspector 1 position was decremented and the Plumbing Inspector 1 position added in its place.
6	Employment and Training Services / Workforce Services	Consolidating the Workforce Development Component into Workforce Services Structure	Net Zero	Net Zero	The legislature approved the consolidation of the Workforce Development (WD) allocation into the Workforce Services (WS) allocation. 19 positions (one temporary / 18 PFTs) and \$8,437.6 [\$4,508.6 Federal, \$1,974.2 GF/Match, \$1,940.5 STEP, and \$14.3 VoTechEd] were transferred from the WD allocation to the WS allocation. The WD unit has a similar mission to the WS unit and operates within the structure of the Division of Employment and

Department of Labor and Workforce Development

FY24 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Employment and Training Services / Workforce Services	Consolidating the Workforce Development Component into Workforce Services Structure	Net Zero	Net Zero	(continued) Training Services. All positions and authority are moved out of Workforce Development, effectively eliminating the allocation.
7	Employment and Training Services / Workforce Services	Individual Training Accounts for Clients and Operation Training Grants	\$1,512.4 Fed Rcpts (Fed)	\$1,512.4 Fed Rcpts (Fed)	\$1,512.4 of federal receipts was approved for Individual Training Accounts (ITA) in order to maximize the amount of funding received through the Workforce Innovation and Opportunity Act. ITA funding is formula based and varies year to year based on how many individuals use the service and what types of service they obtain. Participants may use the funding for classroom training, registered apprenticeships, job training, food, lodging, supplies, and transitional employment. The agency reports the cost of services provided through ITAs has been increasing yearly between 10% and 15% for food, lodging, and supplies.
8	Various	Consolidation of the Mature Alaskans Seeking Skills Training (MASST) Program	Net Zero	Net Zero	The Mature Alaskans Seeking Skills Training (MASST) program was transferred from the Workforce Development component of the Division of Employment and Training Services to the Special Projects component of the Division of Vocational Rehabilitation on July 1, 2022. The transfer of one Program Coordinator 2 from Workforce Development to Special Projects was completed as part of the FY23 Management Plan. The legislature approved the completion of this consolidation, authorizing the transfer of the program by transferring the federal expenditure and revenue authority as well as the required state-funded match. One PFT position and \$233.3 Fed were transferred from the Client Services allocation to Special Projects, and \$1,754.5 [\$1,564.5 Fed, \$190.0 STEP] were transferred from the Workforce Development allocation to Special Projects.
9	Employment and Training Services / Unemployment Insurance	Programs and Operation of Disaster Unemployment Assistance Program	\$6,378.1 Fed Rcpts (Fed)	\$6,378.1 Fed Rcpts (Fed)	An increment of \$6,378.1 in federal receipt authority was authorized in order to fully utilize available federal grant opportunities including: 1) integrity and security updates related to the Coronavirus Aid, Relief, and Economic Security Act Pandemic Unemployment Insurance programs; 2) American Rescue Plan - Fraud Detection and Prevention;

Department of Labor and Workforce Development
FY24 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
9	Employment and Training Services / Unemployment Insurance	Programs and Operation of Disaster Unemployment Assistance Program	\$6,378.1 Fed Rcpts (Fed)	\$6,378.1 Fed Rcpts (Fed)	(continued) 3) the Federal Emergency Management Agency Disaster Unemployment Insurance Act program; and 4) anticipated supplemental budget request opportunities for the upgrade of the Unemployment Insurance program's legacy mainframe system. Fiscal Analyst Comment: In FY21 and FY22, the division had open-ended federal receipt authority due to the COVID-19 pandemic. In FY23, the legislature approved \$10 million of additional authority as a one-time item. The FY24 increment will go into the base budget.
10	Alaska Vocational Technical Center / Alaska Vocational Technical Center	One-Time Increment of UGF to Allow AVTEC Time to Increase Tuition Rates	Net Zero \$320.0 Gen Fund (UGF) (\$320.0) GF/Prgm (DGF)	\$319.0 Gen Fund (UGF) IncOTI	The Governor proposed a fund change of \$320.0 UGF to \$320.0 program receipts. Instead, the legislature approved a one-time increment of \$319.0 UGF for the Alaska Vocational Technical Center (AVTEC). This increment is intended to cover unavailable program receipts to support existing training opportunities. This increment was approved as a one-time increment to provide AVTEC time to raise tuition to increase program receipts rather than utilizing UGF in the future. Items 10 and 11 are related. Fiscal Analyst Comment: A related FY23 supplemental fund change was approved as requested by the Governor, replacing \$570.0 GF/Prgm with \$570.0 UGF.
11	Alaska Vocational Technical Center / Alaska Vocational Technical Center	Increase General Fund for AVTEC	\$250.0 Gen Fund (UGF)	\$250.0 Gen Fund (UGF)	\$250.0 UGF is added as an increment to the Alaska Vocational Technical Center (AVTEC). The agency reported that costs for instructional materials, as well as for recruitment and retention of qualified instructors, have increased. The agency has been able to use one-time fund sources to meet costs, such as depleting carryforward balances, but will be unable to do so in the future. This increment will provide general funds to meet their obligations and brings budgeted funding in line with existing costs. Items 10 and 11 are related.

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**2023 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23Fn1Bud	[4] - [1] 22Actual to 23MgtPln	[6] - [4] 23MgtPln to 23Fn1Bud	
Total	140,188.6	174,018.4	171,715.2	171,715.2	0.0	171,715.2	31,526.6 22.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	74,496.9	79,712.0	79,747.0	77,513.3	0.0	77,513.3	3,016.4 4.0 %	0.0	
2 Travel	604.2	1,136.0	1,136.0	1,372.8	0.0	1,372.8	768.6 127.2 %	0.0	
3 Services	28,973.9	38,208.0	38,360.7	40,404.5	0.0	40,404.5	11,430.6 39.5 %	0.0	
4 Commodities	2,162.9	2,159.8	2,268.9	2,304.7	0.0	2,304.7	141.8 6.6 %	0.0	
5 Capital Outlay	96.1	353.0	353.0	353.0	0.0	353.0	256.9 267.3 %	0.0	
7 Grants, Benefits	33,854.6	52,449.6	49,849.6	49,766.9	0.0	49,766.9	15,912.3 47.0 %	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)	79,916.2	91,632.8	91,654.1	91,654.1	0.0	91,654.1	11,737.9 14.7 %	0.0	
1003 GF/Match (UGF)	6,397.0	8,270.6	8,271.6	8,271.6	0.0	8,271.6	1,874.6 29.3 %	0.0	
1004 Gen Fund (UGF)	11,735.9	22,028.3	19,459.3	19,459.3	570.0	20,029.3	7,723.4 65.8 %	570.0 2.9 %	
1005 GF/Prgm (DGF)	4,074.5	5,148.7	5,100.5	5,100.5	-570.0	4,530.5	1,026.0 25.2 %	-570.0 -11.2 %	
1007 I/A Rcpts (Other)	10,048.3	14,378.7	14,427.8	14,427.8	0.0	14,427.8	4,379.5 43.6 %	0.0	
1031 Sec Injury (DGF)	2,091.8	2,864.3	2,866.1	2,866.1	0.0	2,866.1	774.3 37.0 %	0.0	
1032 Fish Fund (DGF)	670.1	1,424.6	1,425.7	1,425.7	0.0	1,425.7	755.6 112.8 %	0.0	
1049 Trng Bldg (DGF)	418.1	790.3	790.3	790.3	0.0	790.3	372.2 89.0 %	0.0	
1054 STEP (DGF)	7,402.9	8,082.5	8,082.5	8,082.5	0.0	8,082.5	679.6 9.2 %	0.0	
1061 CIP Rcpts (Other)	34.1	99.8	99.8	99.8	0.0	99.8	65.7 192.7 %	0.0	
1092 MHTAAR (Other)	11.1	24.5	24.5	24.5	0.0	24.5	13.4 120.7 %	0.0	
1108 Stat Desig (Other)	848.4	1,415.4	1,422.7	1,422.7	0.0	1,422.7	574.3 67.7 %	0.0	
1117 RS Sm BusF (Other)	73.7	124.2	124.2	124.2	0.0	124.2	50.5 68.5 %	0.0	
1151 VoTech Ed (DGF)	6,295.2	7,570.6	7,570.6	7,570.6	0.0	7,570.6	1,275.4 20.3 %	0.0	
1157 Wrkrs Safe (DGF)	7,928.0	7,266.1	7,296.0	7,296.0	0.0	7,296.0	-632.0 -8.0 %	0.0	
1172 Bldg Safe (DGF)	1,775.9	1,971.9	1,885.6	1,885.6	0.0	1,885.6	109.7 6.2 %	0.0	
1203 WCBenGF (DGF)	201.7	785.1	785.1	785.1	0.0	785.1	583.4 289.2 %	0.0	

**2023 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget		
Total	171,715.2	173,872.4	164,702.7	0.0	164,702.7	164,702.7	-7,012.5	-4.1 %	-9,169.7	-5.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	77,513.3	80,781.2	81,135.0	0.0	81,135.0	81,135.0	3,621.7	4.7 %	353.8	0.4 %
2 Travel	1,372.8	1,406.5	1,429.0	0.0	1,429.0	1,429.0	56.2	4.1 %	22.5	1.6 %
3 Services	40,404.5	46,010.7	36,464.7	0.0	36,464.7	36,464.7	-3,939.8	-9.8 %	-9,546.0	-20.7 %
4 Commodities	2,304.7	2,485.9	2,485.9	0.0	2,485.9	2,485.9	181.2	7.9 %	0.0	
5 Capital Outlay	353.0	200.0	200.0	0.0	200.0	200.0	-153.0	-43.3 %	0.0	
7 Grants, Benefits	49,766.9	42,988.1	42,988.1	0.0	42,988.1	42,988.1	-6,778.8	-13.6 %	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)	91,654.1	100,587.5	90,587.5	0.0	90,587.5	90,587.5	-1,066.6	-1.2 %	-10,000.0	-9.9 %
1003 GF/Match (UGF)	8,271.6	8,377.2	8,377.2	0.0	8,377.2	8,377.2	105.6	1.3 %	0.0	
1004 Gen Fund (UGF)	20,029.3	12,625.5	13,136.8	0.0	13,136.8	13,136.8	-6,892.5	-34.4 %	511.3	4.0 %
1005 GF/Prgm (DGF)	4,530.5	5,463.6	5,782.6	0.0	5,782.6	5,782.6	1,252.1	27.6 %	319.0	5.8 %
1007 I/A Rcpts (Other)	14,427.8	13,883.0	13,883.0	0.0	13,883.0	13,883.0	-544.8	-3.8 %	0.0	
1031 Sec Injury (DGF)	2,866.1	2,870.2	2,870.2	0.0	2,870.2	2,870.2	4.1	0.1 %	0.0	
1032 Fish Fund (DGF)	1,425.7	1,431.4	1,431.4	0.0	1,431.4	1,431.4	5.7	0.4 %	0.0	
1049 Trng Bldg (DGF)	790.3	796.4	796.4	0.0	796.4	796.4	6.1	0.8 %	0.0	
1054 STEP (DGF)	8,082.5	8,097.0	8,097.0	0.0	8,097.0	8,097.0	14.5	0.2 %	0.0	
1061 CIP Rcpts (Other)	99.8	99.8	99.8	0.0	99.8	99.8	0.0		0.0	
1092 MHTAAR (Other)	24.5	25.0	25.0	0.0	25.0	25.0	0.5	2.0 %	0.0	
1108 Stat Desig (Other)	1,422.7	1,526.2	1,526.2	0.0	1,526.2	1,526.2	103.5	7.3 %	0.0	
1117 RS Sm BusF (Other)	124.2	124.2	124.2	0.0	124.2	124.2	0.0		0.0	
1151 VoTech Ed (DGF)	7,570.6	7,688.9	7,688.9	0.0	7,688.9	7,688.9	118.3	1.6 %	0.0	
1157 Wrkrs Safe (DGF)	7,296.0	7,418.9	7,418.9	0.0	7,418.9	7,418.9	122.9	1.7 %	0.0	
1172 Bldg Safe (DGF)	1,885.6	1,929.8	1,929.8	0.0	1,929.8	1,929.8	44.2	2.3 %	0.0	
1203 WCBenGF (DGF)	785.1	787.8	787.8	0.0	787.8	787.8	2.7	0.3 %	0.0	

**2023 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23Fn1Bud	[4] - [1] 22Actual to 23MgtPln	[6] - [4] 23MgtPln to 23Fn1Bud
<u>Funding Sources (continued)</u>								
1237 VocRehab S (DGF)	113.5	140.0	140.0	140.0	0.0	140.0	26.5 23.3 %	0.0
1265 COVID Fed (Fed)	152.2	0.0	288.8	288.8	0.0	288.8	136.6 89.8 %	0.0
<u>Positions</u>								
Perm Full Time	666	668	667	664	0	664	-2 -0.3 %	0
Perm Part Time	46	44	44	44	0	44	-2 -4.3 %	0
Temporary	26	25	25	24	0	24	-2 -7.7 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	18,132.9	30,298.9	27,730.9	27,730.9	570.0	28,300.9	9,598.0 52.9 %	570.0 2.1 %
Designated General (DGF)	30,971.7	36,044.1	35,942.4	35,942.4	-570.0	35,372.4	4,970.7 16.0 %	-570.0 -1.6 %
Other State Funds (Other)	11,015.6	16,042.6	16,099.0	16,099.0	0.0	16,099.0	5,083.4 46.1 %	0.0
Federal Receipts (Fed)	80,068.4	91,632.8	91,942.9	91,942.9	0.0	91,942.9	11,874.5 14.8 %	0.0

**2023 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
<u>Funding Sources (continued)</u>								
1237 VocRehab S (DGF)	140.0	140.0	140.0	0.0	140.0	140.0	0.0	0.0
1265 COVID Fed (Fed)	288.8	0.0	0.0	0.0	0.0	0.0	-288.8 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	664	664	674	0	674	674	10 1.5 %	10 1.5 %
Perm Part Time	44	44	44	0	44	44	0	0
Temporary	24	24	24	0	24	24	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	28,300.9	21,002.7	21,514.0	0.0	21,514.0	21,514.0	-6,786.9 -24.0 %	511.3 2.4 %
Designated General (DGF)	35,372.4	36,624.0	36,943.0	0.0	36,943.0	36,943.0	1,570.6 4.4 %	319.0 0.9 %
Other State Funds (Other)	16,099.0	15,658.2	15,658.2	0.0	15,658.2	15,658.2	-440.8 -2.7 %	0.0
Federal Receipts (Fed)	91,942.9	100,587.5	90,587.5	0.0	90,587.5	90,587.5	-1,355.4 -1.5 %	-10,000.0 -9.9 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY23 Budget**

**Numbers and Language
Agencies: Labor**

<u>Allocation</u>	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtP1n	[5] 23SupRPL	[6] 23Fn1Bud	[4] - [1] 22Actual to 23MgtP1n		[6] - [4] 23MgtP1n to 23Fn1Bud	
Labor & Workforce Dev										
Commissioner and Admin Svcs										
Commissioner's Office	1,926.8	1,244.4	1,288.8	1,288.8	0.0	1,288.8	-638.0	-33.1 %	0.0	
Workforce Investment Board	17,099.4	25,250.0	22,669.1	22,669.1	695.0	23,364.1	5,569.7	32.6 %	695.0	3.1 %
Alaska Labor Relations Agency	386.2	488.0	488.0	488.0	0.0	488.0	101.8	26.4 %	0.0	
Management Services	3,540.1	4,041.4	4,326.6	4,326.6	0.0	4,326.6	786.5	22.2 %	0.0	
Leasing	2,327.0	2,070.4	2,070.4	2,070.4	0.0	2,070.4	-256.6	-11.0 %	0.0	
Labor Market Information	3,595.6	3,993.6	3,996.3	3,996.3	0.0	3,996.3	400.7	11.1 %	0.0	
Appropriation Total	28,875.1	37,087.8	34,839.2	34,839.2	695.0	35,534.2	5,964.1	20.7 %	695.0	2.0 %
Workers' Compensation										
Workers' Compensation	5,569.5	6,048.6	6,096.7	6,096.7	0.0	6,096.7	527.2	9.5 %	0.0	
Workers' Comp Appeals Comm	349.4	435.5	443.9	443.9	0.0	443.9	94.5	27.0 %	0.0	
WC Benefits Guaranty Fund	201.7	784.7	785.1	785.1	0.0	785.1	583.4	289.2 %	0.0	
Second Injury Fund	2,091.8	2,862.6	2,866.1	2,866.1	0.0	2,866.1	774.3	37.0 %	0.0	
Fishermen's Fund	670.1	1,423.1	1,425.7	1,425.7	0.0	1,425.7	755.6	112.8 %	0.0	
Appropriation Total	8,882.5	11,554.5	11,617.5	11,617.5	0.0	11,617.5	2,735.0	30.8 %	0.0	
Labor Standards and Safety										
Wage and Hour Administration	1,942.0	2,376.7	2,345.8	2,345.8	0.0	2,345.8	403.8	20.8 %	0.0	
Mechanical Inspection	2,365.2	3,158.0	3,079.2	3,079.2	0.0	3,079.2	714.0	30.2 %	0.0	
Occupational Safety and Health	4,438.8	5,293.3	5,303.6	5,303.6	0.0	5,303.6	864.8	19.5 %	0.0	
Alaska Safety Advisory Council	92.7	186.6	186.6	186.6	0.0	186.6	93.9	101.3 %	0.0	
Appropriation Total	8,838.7	11,014.6	10,915.2	10,915.2	0.0	10,915.2	2,076.5	23.5 %	0.0	
Employment & Training Services										
DETS Administration	6,627.3	5,419.2	5,432.0	7,262.0	0.0	7,262.0	634.7	9.6 %	0.0	
Workforce Services	15,240.2	18,381.4	18,382.8	18,382.8	-695.0	17,687.8	3,142.6	20.6 %	-695.0	-3.8 %
Workforce Development	10,021.1	14,915.0	14,915.0	14,885.0	0.0	14,885.0	4,863.9	48.5 %	0.0	
Unemployment Insurance	26,396.1	33,518.5	33,518.5	31,718.5	0.0	31,718.5	5,322.4	20.2 %	0.0	
Appropriation Total	58,284.7	72,234.1	72,248.3	72,248.3	-695.0	71,553.3	13,963.6	24.0 %	-695.0	-1.0 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Labor

Allocation	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Labor & Workforce Dev										
Commissioner and Admin Svcs										
Commissioner's Office	1,288.8	1,331.8	1,331.8	0.0	1,331.8	1,331.8	43.0	3.3 %	0.0	
Workforce Investment Board	23,364.1	20,751.8	20,751.8	0.0	20,751.8	20,751.8	-2,612.3	-11.2 %	0.0	
Alaska Labor Relations Agency	488.0	512.6	512.6	0.0	512.6	512.6	24.6	5.0 %	0.0	
Management Services	4,326.6	4,641.6	4,641.6	0.0	4,641.6	4,641.6	315.0	7.3 %	0.0	
Leasing	2,070.4	2,070.4	2,070.4	0.0	2,070.4	2,070.4	0.0		0.0	
Labor Market Information	3,996.3	4,068.9	4,068.9	0.0	4,068.9	4,068.9	72.6	1.8 %	0.0	
Appropriation Total	35,534.2	33,377.1	33,377.1	0.0	33,377.1	33,377.1	-2,157.1	-6.1 %	0.0	
Workers' Compensation										
Workers' Compensation	6,096.7	6,220.0	6,220.0	0.0	6,220.0	6,220.0	123.3	2.0 %	0.0	
Workers' Comp Appeals Comm	443.9	472.9	472.9	0.0	472.9	472.9	29.0	6.5 %	0.0	
WC Benefits Guaranty Fund	785.1	787.8	787.8	0.0	787.8	787.8	2.7	0.3 %	0.0	
Second Injury Fund	2,866.1	2,870.2	2,870.2	0.0	2,870.2	2,870.2	4.1	0.1 %	0.0	
Fishermen's Fund	1,425.7	1,431.4	1,431.4	0.0	1,431.4	1,431.4	5.7	0.4 %	0.0	
Appropriation Total	11,617.5	11,782.3	11,782.3	0.0	11,782.3	11,782.3	164.8	1.4 %	0.0	
Labor Standards and Safety										
Wage and Hour Administration	2,345.8	2,737.6	2,748.8	0.0	2,748.8	2,748.8	403.0	17.2 %	11.2	0.4 %
Mechanical Inspection	3,079.2	3,142.3	3,642.4	0.0	3,642.4	3,642.4	563.2	18.3 %	500.1	15.9 %
Occupational Safety and Health	5,303.6	5,406.9	5,406.9	0.0	5,406.9	5,406.9	103.3	1.9 %	0.0	
Alaska Safety Advisory Council	186.6	280.3	280.3	0.0	280.3	280.3	93.7	50.2 %	0.0	
Appropriation Total	10,915.2	11,567.1	12,078.4	0.0	12,078.4	12,078.4	1,163.2	10.7 %	511.3	4.4 %
Employment & Training Services										
DETS Administration	7,262.0	8,259.1	8,259.1	0.0	8,259.1	8,259.1	997.1	13.7 %	0.0	
Workforce Services	17,687.8	25,852.4	25,852.4	0.0	25,852.4	25,852.4	8,164.6	46.2 %	0.0	
Workforce Development	14,885.0	0.0	0.0	0.0	0.0	0.0	-14,885.0	-100.0 %	0.0	
Unemployment Insurance	31,718.5	38,479.0	28,479.0	0.0	28,479.0	28,479.0	-3,239.5	-10.2 %	-10,000.0	-26.0 %
Appropriation Total	71,553.3	72,590.5	62,590.5	0.0	62,590.5	62,590.5	-8,962.8	-12.5 %	-10,000.0	-13.8 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY23 Budget**

**Numbers and Language
Agencies: Labor**

Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtP1n	[5] 23SupRPL	[6] 23Fn1Bud	[4] - [1]		[6] - [4]	
							22Actual	to 23MgtP1n	23MgtP1n	to 23Fn1Bud
Labor & Workforce Dev (continued)										
Vocational Rehabilitation										
Voc Rehab Administration	1,271.2	1,442.5	1,452.8	1,452.8	0.0	1,452.8	181.6	14.3 %		0.0
Client Services	14,359.6	17,661.8	17,665.2	17,431.9	0.0	17,431.9	3,072.3	21.4 %		0.0
Disability Determination	4,643.4	6,075.7	6,075.7	6,075.7	0.0	6,075.7	1,432.3	30.8 %		0.0
Special Projects	918.6	934.9	934.9	1,168.2	0.0	1,168.2	249.6	27.2 %		0.0
Appropriation Total	21,192.8	26,114.9	26,128.6	26,128.6	0.0	26,128.6	4,935.8	23.3 %		0.0
AVTEC										
Alaska Vocational Tech Center	11,890.3	13,692.4	13,999.4	13,999.4	0.0	13,999.4	2,109.1	17.7 %		0.0
AVTEC Facilities Maintenance	2,224.5	1,967.0	1,967.0	1,967.0	0.0	1,967.0	-257.5	-11.6 %		0.0
Appropriation Total	14,114.8	15,659.4	15,966.4	15,966.4	0.0	15,966.4	1,851.6	13.1 %		0.0
Agency Unallocated										
Unallocated Rates Adjustment	0.0	353.1	0.0	0.0	0.0	0.0	0.0			0.0
Appropriation Total	0.0	353.1	0.0	0.0	0.0	0.0	0.0			0.0
Agency Total	140,188.6	174,018.4	171,715.2	171,715.2	0.0	171,715.2	31,526.6	22.5 %		0.0
Statewide Total	140,188.6	174,018.4	171,715.2	171,715.2	0.0	171,715.2	31,526.6	22.5 %		0.0
Funding Summary										
Unrestricted General (UGF)	18,132.9	30,298.9	27,730.9	27,730.9	570.0	28,300.9	9,598.0	52.9 %	570.0	2.1 %
Designated General (DGF)	30,971.7	36,044.1	35,942.4	35,942.4	-570.0	35,372.4	4,970.7	16.0 %	-570.0	-1.6 %
Other State Funds (Other)	11,015.6	16,042.6	16,099.0	16,099.0	0.0	16,099.0	5,083.4	46.1 %		0.0
Federal Receipts (Fed)	80,068.4	91,632.8	91,942.9	91,942.9	0.0	91,942.9	11,874.5	14.8 %		0.0

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

**Numbers and Language
Agencies: Labor**

<u>Allocation</u>	<u>[1] 23Fn1Bud</u>	<u>[2] 24GovAmd+</u>	<u>[3] Adjourn</u>	<u>[4] 24Veto</u>	<u>[5] 24Enacted</u>	<u>[6] 24Budget</u>	<u>[6] - [1] 23Fn1Bud to 24Budget</u>		<u>[6] - [2] 24GovAmd+ to 24Budget</u>	
Labor & Workforce Dev (continued)										
Vocational Rehabilitation										
Voc Rehab Administration	1,452.8	1,313.6	1,313.6	0.0	1,313.6	1,313.6	-139.2	-9.6 %	0.0	
Client Services	17,431.9	17,946.3	17,946.3	0.0	17,946.3	17,946.3	514.4	3.0 %	0.0	
Disability Determination	6,075.7	6,148.4	6,148.4	0.0	6,148.4	6,148.4	72.7	1.2 %	0.0	
Special Projects	1,168.2	2,929.1	2,929.1	0.0	2,929.1	2,929.1	1,760.9	150.7 %	0.0	
Appropriation Total	26,128.6	28,337.4	28,337.4	0.0	28,337.4	28,337.4	2,208.8	8.5 %	0.0	
AVTEC										
Alaska Vocational Tech Center	13,999.4	14,203.3	14,522.3	0.0	14,522.3	14,522.3	522.9	3.7 %	319.0	2.2 %
AVTEC Facilities Maintenance	1,967.0	2,014.7	2,014.7	0.0	2,014.7	2,014.7	47.7	2.4 %	0.0	
Appropriation Total	15,966.4	16,218.0	16,537.0	0.0	16,537.0	16,537.0	570.6	3.6 %	319.0	2.0 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	171,715.2	173,872.4	164,702.7	0.0	164,702.7	164,702.7	-7,012.5	-4.1 %	-9,169.7	-5.3 %
Statewide Total	171,715.2	173,872.4	164,702.7	0.0	164,702.7	164,702.7	-7,012.5	-4.1 %	-9,169.7	-5.3 %
Funding Summary										
Unrestricted General (UGF)	28,300.9	21,002.7	21,514.0	0.0	21,514.0	21,514.0	-6,786.9	-24.0 %	511.3	2.4 %
Designated General (DGF)	35,372.4	36,624.0	36,943.0	0.0	36,943.0	36,943.0	1,570.6	4.4 %	319.0	0.9 %
Other State Funds (Other)	16,099.0	15,658.2	15,658.2	0.0	15,658.2	15,658.2	-440.8	-2.7 %	0.0	
Federal Receipts (Fed)	91,942.9	100,587.5	90,587.5	0.0	90,587.5	90,587.5	-1,355.4	-1.5 %	-10,000.0	-9.9 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Labor Fund Groups: General Funds
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Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23Fn1Bud	[4] - [1] 22Actual to 23MgtPln		[6] - [4] 23MgtPln to 23Fn1Bud	
Labor & Workforce Dev										
Commissioner and Admin Svcs										
Commissioner's Office	1,227.1	461.6	480.9	480.9	0.0	480.9	-746.2	-60.8 %	0.0	
Workforce Investment Board	11,064.8	16,984.1	14,393.2	14,393.2	695.0	15,088.2	3,328.4	30.1 %	695.0	4.8 %
Alaska Labor Relations Agency	386.2	488.0	488.0	488.0	0.0	488.0	101.8	26.4 %	0.0	
Management Services	113.1	347.8	392.3	392.3	0.0	392.3	279.2	246.9 %	0.0	
Leasing	2,327.0	2,070.4	2,070.4	2,070.4	0.0	2,070.4	-256.6	-11.0 %	0.0	
Labor Market Information	988.4	1,031.0	1,031.0	1,031.0	0.0	1,031.0	42.6	4.3 %	0.0	
Appropriation Total	16,106.6	21,382.9	18,855.8	18,855.8	695.0	19,550.8	2,749.2	17.1 %	695.0	3.7 %
Workers' Compensation										
Workers' Compensation	5,569.5	6,048.6	6,096.7	6,096.7	0.0	6,096.7	527.2	9.5 %	0.0	
Workers' Comp Appeals Comm	349.4	435.5	443.9	443.9	0.0	443.9	94.5	27.0 %	0.0	
WC Benefits Guaranty Fund	201.7	784.7	785.1	785.1	0.0	785.1	583.4	289.2 %	0.0	
Second Injury Fund	2,091.8	2,862.6	2,866.1	2,866.1	0.0	2,866.1	774.3	37.0 %	0.0	
Fishermen's Fund	670.1	1,423.1	1,425.7	1,425.7	0.0	1,425.7	755.6	112.8 %	0.0	
Appropriation Total	8,882.5	11,554.5	11,617.5	11,617.5	0.0	11,617.5	2,735.0	30.8 %	0.0	
Labor Standards and Safety										
Wage and Hour Administration	1,756.9	1,712.5	1,681.6	1,681.6	0.0	1,681.6	-75.3	-4.3 %	0.0	
Mechanical Inspection	1,846.8	2,396.4	2,317.6	2,317.6	0.0	2,317.6	470.8	25.5 %	0.0	
Occupational Safety and Health	2,192.4	2,780.4	2,782.8	2,782.8	0.0	2,782.8	590.4	26.9 %	0.0	
Appropriation Total	5,796.1	6,889.3	6,782.0	6,782.0	0.0	6,782.0	985.9	17.0 %	0.0	
Employment & Training Services										
DETS Administration	0.0	15.0	15.0	15.0	0.0	15.0	15.0	>999 %	0.0	
Workforce Services	418.1	1,788.9	1,790.3	1,790.3	-695.0	1,095.3	1,372.2	328.2 %	-695.0	-38.8 %
Workforce Development	3,385.9	8,714.4	8,714.4	8,714.4	0.0	8,714.4	5,328.5	157.4 %	0.0	
Unemployment Insurance	695.4	900.3	900.3	900.3	0.0	900.3	204.9	29.5 %	0.0	
Appropriation Total	4,499.4	11,418.6	11,420.0	11,420.0	-695.0	10,725.0	6,920.6	153.8 %	-695.0	-6.1 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Labor Fund Groups: General Funds
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<u>Allocation</u>	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Labor & Workforce Dev										
Commissioner and Admin Svcs										
Commissioner's Office	480.9	497.5	497.5	0.0	497.5	497.5	16.6	3.5 %	0.0	
Workforce Investment Board	15,088.2	12,675.4	12,675.4	0.0	12,675.4	12,675.4	-2,412.8	-16.0 %	0.0	
Alaska Labor Relations Agency	488.0	512.6	512.6	0.0	512.6	512.6	24.6	5.0 %	0.0	
Management Services	392.3	397.8	397.8	0.0	397.8	397.8	5.5	1.4 %	0.0	
Leasing	2,070.4	2,070.4	2,070.4	0.0	2,070.4	2,070.4	0.0		0.0	
Labor Market Information	1,031.0	1,049.9	1,049.9	0.0	1,049.9	1,049.9	18.9	1.8 %	0.0	
Appropriation Total	19,550.8	17,203.6	17,203.6	0.0	17,203.6	17,203.6	-2,347.2	-12.0 %	0.0	
Workers' Compensation										
Workers' Compensation	6,096.7	6,220.0	6,220.0	0.0	6,220.0	6,220.0	123.3	2.0 %	0.0	
Workers' Comp Appeals Comm	443.9	472.9	472.9	0.0	472.9	472.9	29.0	6.5 %	0.0	
WC Benefits Guaranty Fund	785.1	787.8	787.8	0.0	787.8	787.8	2.7	0.3 %	0.0	
Second Injury Fund	2,866.1	2,870.2	2,870.2	0.0	2,870.2	2,870.2	4.1	0.1 %	0.0	
Fishermen's Fund	1,425.7	1,431.4	1,431.4	0.0	1,431.4	1,431.4	5.7	0.4 %	0.0	
Appropriation Total	11,617.5	11,782.3	11,782.3	0.0	11,782.3	11,782.3	164.8	1.4 %	0.0	
Labor Standards and Safety										
Wage and Hour Administration	1,681.6	2,065.8	2,077.0	0.0	2,077.0	2,077.0	395.4	23.5 %	11.2	0.5 %
Mechanical Inspection	2,317.6	2,364.8	2,864.9	0.0	2,864.9	2,864.9	547.3	23.6 %	500.1	21.1 %
Occupational Safety and Health	2,782.8	2,830.1	2,830.1	0.0	2,830.1	2,830.1	47.3	1.7 %	0.0	
Appropriation Total	6,782.0	7,260.7	7,772.0	0.0	7,772.0	7,772.0	990.0	14.6 %	511.3	7.0 %
Employment & Training Services										
DETS Administration	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0	
Workforce Services	1,095.3	4,725.4	4,725.4	0.0	4,725.4	4,725.4	3,630.1	331.4 %	0.0	
Workforce Development	8,714.4	0.0	0.0	0.0	0.0	0.0	-8,714.4	-100.0 %	0.0	
Unemployment Insurance	900.3	914.8	914.8	0.0	914.8	914.8	14.5	1.6 %	0.0	
Appropriation Total	10,725.0	5,655.2	5,655.2	0.0	5,655.2	5,655.2	-5,069.8	-47.3 %	0.0	

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Labor Fund Groups: General Funds
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Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtP1n	[5] 23SupRPL	[6] 23Fn1Bud	[4] - [1] 22Actual to 23MgtP1n		[6] - [4] 23MgtP1n to 23Fn1Bud	
Labor & Workforce Dev (continued)										
Vocational Rehabilitation										
Client Services	4,137.7	4,203.7	4,204.7	4,204.7	0.0	4,204.7	67.0	1.6 %	0.0	
Special Projects	150.0	153.0	153.0	153.0	0.0	153.0	3.0	2.0 %	0.0	
Appropriation Total	4,287.7	4,356.7	4,357.7	4,357.7	0.0	4,357.7	70.0	1.6 %	0.0	
AVTEC										
Alaska Vocational Tech Center	9,532.3	10,631.3	10,640.3	10,640.3	0.0	10,640.3	1,108.0	11.6 %	0.0	
Appropriation Total	9,532.3	10,631.3	10,640.3	10,640.3	0.0	10,640.3	1,108.0	11.6 %	0.0	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	109.7	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	109.7	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	49,104.6	66,343.0	63,673.3	63,673.3	0.0	63,673.3	14,568.7	29.7 %	0.0	
Statewide Total	49,104.6	66,343.0	63,673.3	63,673.3	0.0	63,673.3	14,568.7	29.7 %	0.0	
Funding Summary										
Unrestricted General (UGF)	18,132.9	30,298.9	27,730.9	27,730.9	570.0	28,300.9	9,598.0	52.9 %	570.0	2.1 %
Designated General (DGF)	30,971.7	36,044.1	35,942.4	35,942.4	-570.0	35,372.4	4,970.7	16.0 %	-570.0	-1.6 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Labor Fund Groups: General Funds
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<u>Allocation</u>	<u>[1]</u> 23Fn1Bud	<u>[2]</u> 24GovAmd+	<u>[3]</u> Adjourn	<u>[4]</u> 24Veto	<u>[5]</u> 24Enacted	<u>[6]</u> 24Budget	<u>[6] - [1]</u> 23Fn1Bud to 24Budget		<u>[6] - [2]</u> 24GovAmd+ to 24Budget	
Labor & Workforce Dev (continued)										
Vocational Rehabilitation										
Client Services	4,204.7	4,270.8	4,270.8	0.0	4,270.8	4,270.8	66.1	1.6 %	0.0	
Special Projects	153.0	343.7	343.7	0.0	343.7	343.7	190.7	124.6 %	0.0	
Appropriation Total	4,357.7	4,614.5	4,614.5	0.0	4,614.5	4,614.5	256.8	5.9 %	0.0	
AVTEC										
Alaska Vocational Tech Center	10,640.3	11,110.4	11,429.4	0.0	11,429.4	11,429.4	789.1	7.4 %	319.0	2.9 %
Appropriation Total	10,640.3	11,110.4	11,429.4	0.0	11,429.4	11,429.4	789.1	7.4 %	319.0	2.9 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	63,673.3	57,626.7	58,457.0	0.0	58,457.0	58,457.0	-5,216.3	-8.2 %	830.3	1.4 %
Statewide Total	63,673.3	57,626.7	58,457.0	0.0	58,457.0	58,457.0	-5,216.3	-8.2 %	830.3	1.4 %
Funding Summary										
Unrestricted General (UGF)	28,300.9	21,002.7	21,514.0	0.0	21,514.0	21,514.0	-6,786.9	-24.0 %	511.3	2.4 %
Designated General (DGF)	35,372.4	36,624.0	36,943.0	0.0	36,943.0	36,943.0	1,570.6	4.4 %	319.0	0.9 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Labor Fund Groups: Unrestricted General

Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtP1n	[5] 23SupRPL	[6] 23Fn1Bud	[4] - [1] 22Actual to 23MgtP1n		[6] - [4] 23MgtP1n to 23Fn1Bud	
Labor & Workforce Dev										
Commissioner and Admin Svcs										
Commissioner's Office	1,227.1	461.6	480.9	480.9	0.0	480.9	-746.2	-60.8 %	0.0	
Workforce Investment Board	1,778.5	6,704.9	4,105.6	4,105.6	695.0	4,800.6	2,327.1	130.8 %	695.0	16.9 %
Alaska Labor Relations Agency	386.2	488.0	488.0	488.0	0.0	488.0	101.8	26.4 %	0.0	
Management Services	113.1	347.8	392.3	392.3	0.0	392.3	279.2	246.9 %	0.0	
Leasing	2,327.0	2,070.4	2,070.4	2,070.4	0.0	2,070.4	-256.6	-11.0 %	0.0	
Labor Market Information	909.1	904.3	904.3	904.3	0.0	904.3	-4.8	-0.5 %	0.0	
Appropriation Total	6,741.0	10,977.0	8,441.5	8,441.5	695.0	9,136.5	1,700.5	25.2 %	695.0	8.2 %
Labor Standards and Safety										
Wage and Hour Administration	260.3	258.8	260.8	260.8	0.0	260.8	0.5	0.2 %	0.0	
Mechanical Inspection	0.0	293.9	293.9	293.9	0.0	293.9	293.9	>999 %	0.0	
Occupational Safety and Health	262.6	2,154.1	2,154.1	2,154.1	0.0	2,154.1	1,891.5	720.3 %	0.0	
Appropriation Total	522.9	2,706.8	2,708.8	2,708.8	0.0	2,708.8	2,185.9	418.0 %	0.0	
Employment & Training Services										
DETS Administration	0.0	15.0	15.0	15.0	0.0	15.0	15.0	>999 %	0.0	
Workforce Services	0.0	1,000.0	1,000.0	1,000.0	-695.0	305.0	1,000.0	>999 %	-695.0	-69.5 %
Workforce Development	1,972.1	6,570.8	6,570.8	6,570.8	0.0	6,570.8	4,598.7	233.2 %	0.0	
Appropriation Total	1,972.1	7,585.8	7,585.8	7,585.8	-695.0	6,890.8	5,613.7	284.7 %	-695.0	-9.2 %
Vocational Rehabilitation										
Client Services	4,024.2	4,063.7	4,064.7	4,064.7	0.0	4,064.7	40.5	1.0 %	0.0	
Special Projects	150.0	153.0	153.0	153.0	0.0	153.0	3.0	2.0 %	0.0	
Appropriation Total	4,174.2	4,216.7	4,217.7	4,217.7	0.0	4,217.7	43.5	1.0 %	0.0	
AVTEC										
Alaska Vocational Tech Center	4,722.7	4,768.1	4,777.1	4,777.1	570.0	5,347.1	54.4	1.2 %	570.0	11.9 %
Appropriation Total	4,722.7	4,768.1	4,777.1	4,777.1	570.0	5,347.1	54.4	1.2 %	570.0	11.9 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Labor Fund Groups: Unrestricted General

<u>Allocation</u>	<u>[1]</u> 23Fn1Bud	<u>[2]</u> 24GovAmd+	<u>[3]</u> Adjourn	<u>[4]</u> 24Veto	<u>[5]</u> 24Enacted	<u>[6]</u> 24Budget	<u>[6] - [1]</u> 23Fn1Bud to 24Budget	<u>[6] - [2]</u> 24GovAmd+ to 24Budget		
Labor & Workforce Dev										
Commissioner and Admin Svcs										
Commissioner's Office	480.9	497.5	497.5	0.0	497.5	497.5	16.6	3.5 %	0.0	
Workforce Investment Board	4,800.6	2,306.9	2,306.9	0.0	2,306.9	2,306.9	-2,493.7	-51.9 %	0.0	
Alaska Labor Relations Agency	488.0	512.6	512.6	0.0	512.6	512.6	24.6	5.0 %	0.0	
Management Services	392.3	397.8	397.8	0.0	397.8	397.8	5.5	1.4 %	0.0	
Leasing	2,070.4	2,070.4	2,070.4	0.0	2,070.4	2,070.4	0.0		0.0	
Labor Market Information	904.3	921.9	921.9	0.0	921.9	921.9	17.6	1.9 %	0.0	
Appropriation Total	9,136.5	6,707.1	6,707.1	0.0	6,707.1	6,707.1	-2,429.4	-26.6 %	0.0	
Workers' Compensation										
Workers' Compensation	0.0	19.8	19.8	0.0	19.8	19.8	19.8	>999 %	0.0	
Workers' Comp Appeals Comm	0.0	25.3	25.3	0.0	25.3	25.3	25.3	>999 %	0.0	
Appropriation Total	0.0	45.1	45.1	0.0	45.1	45.1	45.1	>999 %	0.0	
Labor Standards and Safety										
Wage and Hour Administration	260.8	14.9	26.1	0.0	26.1	26.1	-234.7	-90.0 %	11.2	75.2 %
Mechanical Inspection	293.9	293.9	794.0	0.0	794.0	794.0	500.1	170.2 %	500.1	170.2 %
Occupational Safety and Health	2,154.1	2,187.0	2,187.0	0.0	2,187.0	2,187.0	32.9	1.5 %	0.0	
Appropriation Total	2,708.8	2,495.8	3,007.1	0.0	3,007.1	3,007.1	298.3	11.0 %	511.3	20.5 %
Employment & Training Services										
DETS Administration	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0	
Workforce Services	305.0	1,974.2	1,974.2	0.0	1,974.2	1,974.2	1,669.2	547.3 %	0.0	
Workforce Development	6,570.8	0.0	0.0	0.0	0.0	0.0	-6,570.8	-100.0 %	0.0	
Appropriation Total	6,890.8	1,989.2	1,989.2	0.0	1,989.2	1,989.2	-4,901.6	-71.1 %	0.0	
Vocational Rehabilitation										
Client Services	4,064.7	4,130.8	4,130.8	0.0	4,130.8	4,130.8	66.1	1.6 %	0.0	
Special Projects	153.0	153.7	153.7	0.0	153.7	153.7	0.7	0.5 %	0.0	
Appropriation Total	4,217.7	4,284.5	4,284.5	0.0	4,284.5	4,284.5	66.8	1.6 %	0.0	

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Labor Fund Groups: Unrestricted General

Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtP1n	[5] 23SupRPL	[6] 23Fn1Bud	[4] - [1] 22Actual to 23MgtP1n	[6] - [4] 23MgtP1n to 23Fn1Bud
Labor & Workforce Dev (continued)								
Agency Unallocated								
Unallocated Rates Adjustment	0.0	44.5	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	44.5	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	18,132.9	30,298.9	27,730.9	27,730.9	570.0	28,300.9	9,598.0 52.9 %	570.0 2.1 %
Statewide Total	18,132.9	30,298.9	27,730.9	27,730.9	570.0	28,300.9	9,598.0 52.9 %	570.0 2.1 %
Funding Summary								
Unrestricted General (UGF)	18,132.9	30,298.9	27,730.9	27,730.9	570.0	28,300.9	9,598.0 52.9 %	570.0 2.1 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Labor Fund Groups: Unrestricted General

Allocation	<u>[1]</u> 23Fn1Bud	<u>[2]</u> 24GovAmd+	<u>[3]</u> Adjourn	<u>[4]</u> 24Veto	<u>[5]</u> 24Enacted	<u>[6]</u> 24Budget	<u>[6] - [1]</u> 23Fn1Bud to 24Budget		<u>[6] - [2]</u> 24GovAmd+ to 24Budget	
Labor & Workforce Dev (continued)										
AVTEC										
Alaska Vocational Tech Center	5,347.1	5,481.0	5,481.0	0.0	5,481.0	5,481.0	133.9	2.5 %	0.0	
Appropriation Total	5,347.1	5,481.0	5,481.0	0.0	5,481.0	5,481.0	133.9	2.5 %	0.0	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	28,300.9	21,002.7	21,514.0	0.0	21,514.0	21,514.0	-6,786.9	-24.0 %	511.3	2.4 %
Statewide Total	28,300.9	21,002.7	21,514.0	0.0	21,514.0	21,514.0	-6,786.9	-24.0 %	511.3	2.4 %
Funding Summary										
Unrestricted General (UGF)	28,300.9	21,002.7	21,514.0	0.0	21,514.0	21,514.0	-6,786.9	-24.0 %	511.3	2.4 %

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**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	1,288.8	1,331.8	1,331.8	0.0	1,331.8	1,331.8	43.0 3.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,083.8	1,098.8	1,098.8	0.0	1,098.8	1,098.8	15.0 1.4 %	0.0
2 Travel	130.8	130.8	130.8	0.0	130.8	130.8	0.0	0.0
3 Services	69.5	97.5	97.5	0.0	97.5	97.5	28.0 40.3 %	0.0
4 Commodities	4.7	4.7	4.7	0.0	4.7	4.7	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	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)	480.9	497.5	497.5	0.0	497.5	497.5	16.6 3.5 %	0.0
1007 I/A Rcpts (Other)	807.9	834.3	834.3	0.0	834.3	834.3	26.4 3.3 %	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	0	6	6	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2023 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY23 Conference Committee ***												
FY23 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		461.6										
1007 I/A Rcpts (Other)		782.8										
FY23 Conference Committee Total		1,244.4	973.6	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0
*** Changes from FY23 Conference Committee to FY23 Authorized ***												
FY2023 Exempt 5% COLA	SalAdj											
1004 Gen Fund (UGF)		19.3										
1007 I/A Rcpts (Other)		25.1										
FY23 Authorized Total		1,288.8	1,018.0	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0
*** Changes from FY23 Authorized to FY23 Management Plan ***												
Align Authority with Anticipated Expenditures	LIT											
FY23 Management Plan Total		1,288.8	1,083.8	130.8	69.5	4.7	0.0	0.0	0.0	6	0	0
*** Changes from FY23 Management Plan to FY24 AdjBase+ ***												
Transfer Authority for Anticipated Costs and to Align Personal Services Authority with Projected Expenditures	LIT											
		0.0	65.8	-0.9	-64.9	0.0	0.0	0.0	0.0	0	0	0
FY24 AdjBase+ Total		1,554.2	1,321.2	130.8	97.5	4.7	0.0	0.0	0.0	7	0	0
*** Changes from FY24 AdjBase+ to FY24 GovAmd+ ***												
Transfer Administrative Services Director (07-1101) to Management Services	TrOut											
1007 I/A Rcpts (Other)		-255.7	-255.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
GA 4/18 - Implement Alaska State Officers Compensation Commission 2022 Final Findings and Recommendations	SalAdj											
1004 Gen Fund (UGF)		13.3										
1007 I/A Rcpts (Other)		20.0										
FY24 GovAmd+ Total		1,331.8	1,098.8	130.8	97.5	4.7	0.0	0.0	0.0	6	0	0
*** Changes from FY24 GovAmd+ to FY24 Budget ***												
FY24 Budget Total		1,331.8	1,098.8	130.8	97.5	4.7	0.0	0.0	0.0	6	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	23,364.1	20,751.8	20,751.8	0.0	20,751.8	20,751.8	-2,612.3	-11.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,536.3	1,610.0	1,610.0	0.0	1,610.0	1,610.0	73.7	4.8 %	0.0
2 Travel	116.0	116.0	116.0	0.0	116.0	116.0	0.0		0.0
3 Services	784.0	520.5	520.5	0.0	520.5	520.5	-263.5	-33.6 %	0.0
4 Commodities	28.5	28.5	28.5	0.0	28.5	28.5	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	20,899.3	18,476.8	18,476.8	0.0	18,476.8	18,476.8	-2,422.5	-11.6 %	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)	7,658.2	7,675.7	7,675.7	0.0	7,675.7	7,675.7	17.5	0.2 %	0.0
1004 Gen Fund (UGF)	4,800.6	2,306.9	2,306.9	0.0	2,306.9	2,306.9	-2,493.7	-51.9 %	0.0
1007 I/A Rcpts (Other)	617.7	400.7	400.7	0.0	400.7	400.7	-217.0	-35.1 %	0.0
1054 STEP (DGF)	5,507.0	5,513.3	5,513.3	0.0	5,513.3	5,513.3	6.3	0.1 %	0.0
1151 VoTech Ed (DGF)	4,780.6	4,855.2	4,855.2	0.0	4,855.2	4,855.2	74.6	1.6 %	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	0	11	11	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	2	2	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
L FY23 Conference Committee	LangCC	4,400.0	0.0	0.0	0.0	0.0	0.0	4,400.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,400.0										
FY23 Conference Committee	ConfCom	20,850.0	1,826.6	106.1	484.5	28.5	0.0	18,404.3	0.0	11	0	2
1002 Fed Rcpts (Fed)		7,658.2										
1004 Gen Fund (UGF)		2,304.9										
1007 I/A Rcpts (Other)		607.7										
1054 STEP (DGF)		5,502.1										
1151 VoTech Ed (DGF)		4,777.1										
FY23 Conference Committee Total		25,250.0	1,826.6	106.1	484.5	28.5	0.0	22,804.3	0.0	11	0	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Technical Vocational Education Program Additional Distribution (FY2023-FY2024)	Veto	-2,600.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,600.0										
Unallocated Rates Adjustment	Unalloc	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1054 STEP (DGF)		4.9										
1151 VoTech Ed (DGF)		3.5										
FY2023 Exempt 5% COLA	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		10.0										
FY23 Authorized Total		22,669.1	1,837.3	106.1	492.9	28.5	0.0	20,204.3	0.0	11	0	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-301.0	9.9	291.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		22,669.1	1,536.3	116.0	784.0	28.5	0.0	20,204.3	0.0	11	0	2
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
L Reverse Construction Academies (FY2023-FY2024)	OTI	-1,800.0	0.0	0.0	0.0	0.0	0.0	-1,800.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,800.0										
L Construction Academies (FY2023-FY2024)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	41.9	0.0	-41.9	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.5										
1054 STEP (DGF)		0.6										
1151 VoTech Ed (DGF)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.0										
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		3.4										
1054 STEP (DGF)		5.5										
1151 VoTech Ed (DGF)		1.8										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget
Transaction Change Detail - Enacted 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>
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * * (continued)												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt (continued)												
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.7										
1054 STEP (DGF)		0.2										
1151 VoTech Ed (DGF)		0.1										
FY24 AdjBase+ Total		20,900.9	1,610.0	116.0	742.1	28.5	0.0	18,404.3	0.0	11	0	2
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Reduce Interagency Authority No Longer Needed	Dec	-221.6	0.0	0.0	-221.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-221.6										
Change Technical and Vocational Education Program Appropriation to Language	Dec	-4,660.0	0.0	0.0	0.0	0.0	0.0	-4,660.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-4,660.0										
L Sec 57(b), HB39 - Technical and Vocational Education Program Projected Appropriation	Inc	4,732.5	0.0	0.0	0.0	0.0	0.0	4,732.5	0.0	0	0	0
1151 VoTech Ed (DGF)		4,732.5										
FY24 GovAmd+ Total		20,751.8	1,610.0	116.0	520.5	28.5	0.0	18,476.8	0.0	11	0	2
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		20,751.8	1,610.0	116.0	520.5	28.5	0.0	18,476.8	0.0	11	0	2
* * * FY23 Supplemental * * *												
L Sec 25, HB39 - Move from Employment and Training Svcs to Workforce Training and Dev. Sec68(e) SLA2022 P180 L11 (HB 281)	Suppl	695.0	0.0	0.0	0.0	0.0	0.0	695.0	0.0	0	0	0
1004 Gen Fund (UGF)		695.0										
FY23 Supplemental Total		695.0	0.0	0.0	0.0	0.0	0.0	695.0	0.0	0	0	0

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**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	488.0	512.6	512.6	0.0	512.6	512.6	24.6 5.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	403.7	428.3	428.3	0.0	428.3	428.3	24.6 6.1 %	0.0
2 Travel	12.4	12.4	12.4	0.0	12.4	12.4	0.0	0.0
3 Services	61.5	61.5	61.5	0.0	61.5	61.5	0.0	0.0
4 Commodities	10.4	10.4	10.4	0.0	10.4	10.4	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>								
1004 Gen Fund (UGF)	488.0	512.6	512.6	0.0	512.6	512.6	24.6 5.0 %	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	0	3	3	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2023 Legislature - Operating Budget
Transaction Change Detail - Enacted 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>
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		488.0										
FY23 Conference Committee Total		488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
Pay Increases for Certain State Employees (HB 226)	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.1										
FY24 AdjBase+ Total		512.6	428.3	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		512.6	428.3	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		512.6	428.3	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget	
Total	4,326.6	4,641.6	4,641.6	0.0	4,641.6	4,641.6	315.0 7.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,611.8	2,926.8	2,926.8	0.0	2,926.8	2,926.8	315.0 12.1 %	0.0	
2 Travel	13.3	13.3	13.3	0.0	13.3	13.3	0.0	0.0	
3 Services	1,669.9	1,669.9	1,669.9	0.0	1,669.9	1,669.9	0.0	0.0	
4 Commodities	31.6	31.6	31.6	0.0	31.6	31.6	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)	2,787.5	2,827.9	2,827.9	0.0	2,827.9	2,827.9	40.4 1.4 %	0.0	
1003 GF/Match (UGF)	112.2	114.7	114.7	0.0	114.7	114.7	2.5 2.2 %	0.0	
1004 Gen Fund (UGF)	280.1	283.1	283.1	0.0	283.1	283.1	3.0 1.1 %	0.0	
1007 I/A Rcpts (Other)	1,146.8	1,415.9	1,415.9	0.0	1,415.9	1,415.9	269.1 23.5 %	0.0	
<u>Positions</u>									
Perm Full Time	21	22	29	0	29	29	8 38.1 %	7 31.8 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,041.4	2,932.9	9.3	1,067.6	31.6	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		2,577.1										
1003 GF/Match (UGF)		112.2										
1004 Gen Fund (UGF)		235.6										
1007 I/A Rcpts (Other)		1,116.5										
FY23 Conference Committee Total		4,041.4	2,932.9	9.3	1,067.6	31.6	0.0	0.0	0.0	24	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Unallocated Rates Adjustment	Unalloc	285.2	0.0	0.0	285.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		210.4										
1004 Gen Fund (UGF)		44.5										
1007 I/A Rcpts (Other)		30.3										
FY23 Authorized Total		4,326.6	2,932.9	9.3	1,352.8	31.6	0.0	0.0	0.0	24	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-321.1	4.0	317.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Procurement Positions to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY23 Management Plan Total		4,326.6	2,611.8	13.3	1,669.9	31.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		1.2										
FY2024 Salary and Health Insurance Increases	SalAdj	54.2	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.0										
1003 GF/Match (UGF)		2.3										
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		12.2										
FY24 AdjBase+ Total		4,385.9	2,671.1	13.3	1,669.9	31.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Transfer Administrative Services Director (07-1101) from Commissioner's Office	TrIn	255.7	255.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		255.7										
FY24 GovAmd+ Total		4,641.6	2,926.8	13.3	1,669.9	31.6	0.0	0.0	0.0	22	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Move Helpdesk Positions from Department of Administration	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Reverse: Transfer Procurement Positions to Department of Administration for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
FY24 Budget Total		4,641.6	2,926.8	13.3	1,669.9	31.6	0.0	0.0	0.0	29	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	2,070.4	2,070.4	2,070.4	0.0	2,070.4	2,070.4	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	2,070.4	2,070.4	2,070.4	0.0	2,070.4	2,070.4	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	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)	2,070.4	2,070.4	2,070.4	0.0	2,070.4	2,070.4	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

**2023 Legislature - Operating Budget
Transaction Change Detail - Enacted 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>
FY23 Conference Committee	ConfCom	2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,070.4										
FY23 Conference Committee Total		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY24 AdjBase+ Total		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget	
Total	3,996.3	4,068.9	4,068.9	0.0	4,068.9	4,068.9	72.6 1.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,271.4	3,344.0	3,344.0	0.0	3,344.0	3,344.0	72.6 2.2 %	0.0	
2 Travel	62.7	62.7	62.7	0.0	62.7	62.7	0.0	0.0	
3 Services	637.2	637.2	637.2	0.0	637.2	637.2	0.0	0.0	
4 Commodities	25.0	25.0	25.0	0.0	25.0	25.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	1,440.0	1,460.6	1,460.6	0.0	1,460.6	1,460.6	20.6 1.4 %	0.0	
1004 Gen Fund (UGF)	904.3	921.9	921.9	0.0	921.9	921.9	17.6 1.9 %	0.0	
1007 I/A Rcpts (Other)	1,478.1	1,510.7	1,510.7	0.0	1,510.7	1,510.7	32.6 2.2 %	0.0	
1092 MHTAAR (Other)	24.5	25.0	25.0	0.0	25.0	25.0	0.5 2.0 %	0.0	
1108 Stat Desig (Other)	22.7	22.7	22.7	0.0	22.7	22.7	0.0	0.0	
1157 Wrkrs Safe (DGF)	126.7	128.0	128.0	0.0	128.0	128.0	1.3 1.0 %	0.0	
<u>Positions</u>									
Perm Full Time	24	24	24	0	24	24	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	2	2	0	2	2	0	0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,993.6	3,309.8	39.2	619.6	25.0	0.0	0.0	0.0	24	0	2
1002 Fed Rcpts (Fed)		1,440.0										
1004 Gen Fund (UGF)		904.3										
1007 I/A Rcpts (Other)		1,478.1										
1092 MHTAAR (Other)		24.5										
1108 Stat Desig (Other)		20.0										
1157 Wrkrs Safe (DGF)		126.7										
FY23 Conference Committee Total		3,993.6	3,309.8	39.2	619.6	25.0	0.0	0.0	0.0	24	0	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Unallocated Rates Adjustment	Unalloc	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2.7										
FY23 Authorized Total		3,996.3	3,309.8	39.2	622.3	25.0	0.0	0.0	0.0	24	0	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-38.4	23.5	14.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		3,996.3	3,271.4	62.7	637.2	25.0	0.0	0.0	0.0	24	0	2
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Reverse MH Trust Authority (FY23-FY24)	OTI	-24.5	-23.5	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-24.5										
MH Trust: Alaska Health Workforce Profile (FY18-FY28)	IncT	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY2024 PERS Rate Adjustment	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		3.0										
1157 Wrkrs Safe (DGF)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	65.7	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.9										
1004 Gen Fund (UGF)		16.0										
1007 I/A Rcpts (Other)		29.6										
1157 Wrkrs Safe (DGF)		1.2										
FY24 AdjBase+ Total		4,068.9	3,344.0	62.7	637.2	25.0	0.0	0.0	0.0	24	0	2
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		4,068.9	3,344.0	62.7	637.2	25.0	0.0	0.0	0.0	24	0	2
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		4,068.9	3,344.0	62.7	637.2	25.0	0.0	0.0	0.0	24	0	2

**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	6,096.7	6,220.0	6,220.0	0.0	6,220.0	6,220.0	123.3 2.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,791.3	4,978.8	4,978.8	0.0	4,978.8	4,978.8	187.5 3.9 %	0.0
2 Travel	52.9	62.9	62.9	0.0	62.9	62.9	10.0 18.9 %	0.0
3 Services	1,133.9	1,079.8	1,079.8	0.0	1,079.8	1,079.8	-54.1 -4.8 %	0.0
4 Commodities	100.9	80.9	80.9	0.0	80.9	80.9	-20.0 -19.8 %	0.0
5 Capital Outlay	6.0	6.0	6.0	0.0	6.0	6.0	0.0	0.0
7 Grants, Benefits	11.7	11.6	11.6	0.0	11.6	11.6	-0.1 -0.9 %	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)	0.0	19.8	19.8	0.0	19.8	19.8	19.8 >999 %	0.0
1157 Wrkrs Safe (DGF)	6,096.7	6,200.2	6,200.2	0.0	6,200.2	6,200.2	103.5 1.7 %	0.0
<u>Positions</u>								
Perm Full Time	45	45	45	0	45	45	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	0	2	2	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	6,048.6	4,831.9	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2
1157 Wrkrs Safe (DGF)		6,048.6										
FY23 Conference Committee Total		6,048.6	4,831.9	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		19.1										
Unallocated Rates Adjustment	Unalloc	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		29.0										
FY23 Authorized Total		6,096.7	4,851.0	63.1	1,083.9	80.9	6.0	11.8	0.0	45	0	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-59.7	-10.2	50.0	20.0	0.0	-0.1	0.0	0	0	0
FY23 Management Plan Total		6,096.7	4,791.3	52.9	1,133.9	100.9	6.0	11.7	0.0	45	0	2
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Align Personal Services and Travel Authority with Anticipated Expenditures	LIT	0.0	64.2	10.0	-54.1	-20.0	0.0	-0.1	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		9.1										
FY2024 Salary and Health Insurance Increases	SalAdj	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		91.2										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		3.2										
Pay Increases for Certain State Employees (HB 226)	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.8										
FY24 AdjBase+ Total		6,220.0	4,978.8	62.9	1,079.8	80.9	6.0	11.6	0.0	45	0	2
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		6,220.0	4,978.8	62.9	1,079.8	80.9	6.0	11.6	0.0	45	0	2
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		6,220.0	4,978.8	62.9	1,079.8	80.9	6.0	11.6	0.0	45	0	2

**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	443.9	472.9	472.9	0.0	472.9	472.9	29.0	6.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	309.1	356.8	356.8	0.0	356.8	356.8	47.7	15.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	129.8	111.1	111.1	0.0	111.1	111.1	-18.7	-14.4 %	0.0
4 Commodities	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
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)	0.0	25.3	25.3	0.0	25.3	25.3	25.3	>999 %	0.0
1157 Wrkrs Safe (DGF)	443.9	447.6	447.6	0.0	447.6	447.6	3.7	0.8 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	0	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee 1157 Wrks Safe (DGF) 435.5	ConfCom	435.5	300.7	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
FY23 Conference Committee Total		435.5	300.7	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA 1157 Wrks Safe (DGF) 8.4	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		443.9	309.1	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		443.9	309.1	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment 1157 Wrks Safe (DGF) 0.6	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases 1157 Wrks Safe (DGF) 2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt 1157 Wrks Safe (DGF) 1.1	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pay Increases for Certain State Employees (HB 226) 1004 Gen Fund (UGF) 25.3	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 AdjBase+ Total		472.9	356.8	0.0	111.1	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		472.9	356.8	0.0	111.1	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		472.9	356.8	0.0	111.1	5.0	0.0	0.0	0.0	2	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	785.1	787.8	787.8	0.0	787.8	787.8	2.7	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	114.7	117.4	117.4	0.0	117.4	117.4	2.7	2.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	235.7	235.7	235.7	0.0	235.7	235.7	0.0		0.0
4 Commodities	2.0	2.0	2.0	0.0	2.0	2.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	432.7	432.7	432.7	0.0	432.7	432.7	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)	785.1	787.8	787.8	0.0	787.8	787.8	2.7	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	0	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee 1203 WCBenGF (DGF) 784.7	ConfCom	784.7	95.4	0.0	254.6	2.0	0.0	432.7	0.0	1	0	0
FY23 Conference Committee Total		784.7	95.4	0.0	254.6	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Unallocated Rates Adjustment 1203 WCBenGF (DGF) 0.4	Unalloc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		785.1	95.4	0.0	255.0	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	19.3	0.0	-19.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		785.1	114.7	0.0	235.7	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment 1203 WCBenGF (DGF) 0.2	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases 1203 WCBenGF (DGF) 2.5	Sa1Adj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 AdjBase+ Total		787.8	117.4	0.0	235.7	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		787.8	117.4	0.0	235.7	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		787.8	117.4	0.0	235.7	2.0	0.0	432.7	0.0	1	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	2,866.1	2,870.2	2,870.2	0.0	2,870.2	2,870.2	4.1	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	211.4	218.2	218.2	0.0	218.2	218.2	6.8	3.2 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	82.1	79.4	79.4	0.0	79.4	79.4	-2.7	-3.3 %	0.0
4 Commodities	4.3	4.3	4.3	0.0	4.3	4.3	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	2,568.3	2,568.3	2,568.3	0.0	2,568.3	2,568.3	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>									
1031 Sec Injury (DGF)	2,866.1	2,870.2	2,870.2	0.0	2,870.2	2,870.2	4.1	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	0	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2023 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,862.6	209.6	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0
1031 Sec Injury (DGF)		2,862.6										
FY23 Conference Committee Total		2,862.6	209.6	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.8										
Unallocated Rates Adjustment	Unalloc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.7										
FY23 Authorized Total		2,866.1	211.4	0.0	82.1	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		2,866.1	211.4	0.0	82.1	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Reverse Omnibus Workers' Compensation Ch91 SLA2018 (HB79)	FNOTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1031 Sec Injury (DGF)		-400.0										
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.4										
FY2024 Salary and Health Insurance Increases	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		3.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.3										
FY24 AdjBase+ Total		2,470.2	218.2	0.0	79.4	4.3	0.0	2,168.3	0.0	1	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Restore Omnibus Workers' Compensation Ch. 91 SLA 2018 (HB79)	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1031 Sec Injury (DGF)		400.0										
FY24 GovAmd+ Total		2,870.2	218.2	0.0	79.4	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		2,870.2	218.2	0.0	79.4	4.3	0.0	2,568.3	0.0	1	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	1,425.7	1,431.4	1,431.4	0.0	1,431.4	1,431.4	5.7	0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	271.4	278.5	278.5	0.0	278.5	278.5	7.1	2.6 %	0.0
2 Travel	30.2	30.2	30.2	0.0	30.2	30.2	0.0		0.0
3 Services	182.5	182.5	182.5	0.0	182.5	182.5	0.0		0.0
4 Commodities	25.5	24.1	24.1	0.0	24.1	24.1	-1.4	-5.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	916.1	916.1	916.1	0.0	916.1	916.1	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>									
1032 Fish Fund (DGF)	1,425.7	1,431.4	1,431.4	0.0	1,431.4	1,431.4	5.7	0.4 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	0	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,423.1	270.3	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0
1032 Fish Fund (DGF)		1,423.1										
FY23 Conference Committee Total		1,423.1	270.3	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.1										
Unallocated Rates Adjustment	Unalloc	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.5										
FY23 Authorized Total		1,425.7	271.4	46.0	182.5	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-15.8	0.0	15.8	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,425.7	271.4	30.2	182.5	25.5	0.0	916.1	0.0	2	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.5										
FY2024 Salary and Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		5.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.2										
FY24 AdjBase+ Total		1,431.4	278.5	30.2	182.5	24.1	0.0	916.1	0.0	2	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		1,431.4	278.5	30.2	182.5	24.1	0.0	916.1	0.0	2	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		1,431.4	278.5	30.2	182.5	24.1	0.0	916.1	0.0	2	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	2,345.8	2,737.6	2,748.8	0.0	2,748.8	2,748.8	403.0	17.2 %	11.2	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,902.2	2,173.4	2,049.6	0.0	2,049.6	2,049.6	147.4	7.7 %	-123.8	-5.7 %
2 Travel	12.2	12.2	12.2	0.0	12.2	12.2	0.0		0.0	
3 Services	419.4	540.0	675.0	0.0	675.0	675.0	255.6	60.9 %	135.0	25.0 %
4 Commodities	12.0	12.0	12.0	0.0	12.0	12.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
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)	260.8	14.9	26.1	0.0	26.1	26.1	-234.7	-90.0 %	11.2	75.2 %
1005 GF/Prgm (DGF)	1,420.8	2,050.9	2,050.9	0.0	2,050.9	2,050.9	630.1	44.3 %	0.0	
1007 I/A Rcpts (Other)	664.2	671.8	671.8	0.0	671.8	671.8	7.6	1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	19	19	20	0	20	20	1	5.3 %	1	5.3 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,376.7	1,951.4	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		258.8										
1005 GF/Prgm (DGF)		1,453.7										
1007 I/A Rcpts (Other)		664.2										
FY23 Conference Committee Total		2,376.7	1,951.4	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority with Anticipated Revenue for Wage and Hour Administration	Veto	-48.2	-21.2	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-48.2										
FY2023 Exempt 5% COLA	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Unallocated Rates Adjustment	Unalloc	15.3	0.0	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		15.3										
FY23 Authorized Total		2,345.8	1,932.2	14.2	387.4	12.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-30.0	-2.0	32.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		2,345.8	1,902.2	12.2	419.4	12.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority for Anticipated Costs and to Align Personal Services Authority with Projected Expenditures	LIT	0.0	-20.6	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		2.6										
1007 I/A Rcpts (Other)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1005 GF/Prgm (DGF)		27.5										
1007 I/A Rcpts (Other)		7.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY24 AdjBase+ Total		2,387.6	1,923.4	12.2	440.0	12.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Maintain Certified Payroll Operations	Inc	350.0	250.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		350.0										
Replace Unrestricted General Fund Receipts with General Fund Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
1005 GF/Prgm (DGF)		250.0										
FY24 GovAmd+ Total		2,737.6	2,173.4	12.2	540.0	12.0	0.0	0.0	0.0	19	0	0

**2023 Legislature - Operating Budget
Transaction Change Detail - Enacted 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>
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Replace Unrestricted General Fund Receipts with General Fund Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-250.0										
 1005 GF/Prgm (DGF)		250.0										
Add Investigator 2 Position and Funding to Address Investigation Backlog in Fairbanks	Inc	250.0	115.0	0.0	135.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		250.0										
Transfer Existing Funding From Wage and Hour Administration to Mechanical Inspection	TrOut	-238.8	-238.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-238.8										
FY24 Budget Total		2,748.8	2,049.6	12.2	675.0	12.0	0.0	0.0	0.0	20	0	0

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**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	3,079.2	3,142.3	3,642.4	0.0	3,642.4	3,642.4	563.2	18.3 %	500.1	15.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,374.8	2,468.9	2,946.5	0.0	2,946.5	2,946.5	571.7	24.1 %	477.6	19.3 %
2 Travel	115.0	115.0	137.5	0.0	137.5	137.5	22.5	19.6 %	22.5	19.6 %
3 Services	569.4	538.4	538.4	0.0	538.4	538.4	-31.0	-5.4 %	0.0	
4 Commodities	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
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)	293.9	293.9	794.0	0.0	794.0	794.0	500.1	170.2 %	500.1	170.2 %
1005 GF/Prgm (DGF)	138.1	141.1	141.1	0.0	141.1	141.1	3.0	2.2 %	0.0	
1007 I/A Rcpts (Other)	761.6	777.5	777.5	0.0	777.5	777.5	15.9	2.1 %	0.0	
1172 Bldg Safe (DGF)	1,885.6	1,929.8	1,929.8	0.0	1,929.8	1,929.8	44.2	2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	20	20	22	0	22	22	2	10.0 %	2	10.0 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,158.0	2,556.1	115.0	466.9	20.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		293.9										
1005 GF/Prgm (DGF)		138.1										
1007 I/A Rcpts (Other)		761.6										
1172 Bldg Safe (DGF)		1,964.4										
FY23 Conference Committee Total		3,158.0	2,556.1	115.0	466.9	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		2.0										
Unallocated Rates Adjustment	Unalloc	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		7.5										
Boiler & Pressure Vessel Inspector 1 (07-4527) Vacant for Two Years	Veto	-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe (DGF)		-88.3										
FY23 Authorized Total		3,079.2	2,469.8	115.0	474.4	20.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-95.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		3,079.2	2,374.8	115.0	569.4	20.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		1.1										
1172 Bldg Safe (DGF)		3.3										
FY2024 Salary and Health Insurance Increases	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		14.8										
1172 Bldg Safe (DGF)		40.6										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		0.3										
FY24 AdjBase+ Total		3,142.3	2,468.9	115.0	538.4	20.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		3,142.3	2,468.9	115.0	538.4	20.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Transfer Existing Funding from Wage and Hour Administration to Mechanical Inspection	TrIn	238.8	238.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.8										
Add One SIC Electrical Inspector Position	Inc	115.8	115.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		115.8										
Add One Boiler and Pressure Vessel Inspector 1 Position	Inc	123.0	123.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		123.0										

**2023 Legislature - Operating Budget
Transaction Change Detail - Enacted 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>
* * * Changes from FY24 GovAmd+ to FY24 Budget * * * (continued)												
Delete One Boiler and Pressure Vessel Inspector 1 Position 1004 Gen Fund (UGF) -123.0	Dec	-123.0	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add One Plumbing Inspector 1 Position 1004 Gen Fund (UGF) 145.5	Inc	145.5	123.0	22.5	0.0	0.0	0.0	0.0	0.0	1	0	0
FY24 Budget Total		3,642.4	2,946.5	137.5	538.4	20.0	0.0	0.0	0.0	22	0	0

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**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	5,303.6	5,406.9	5,406.9	0.0	5,406.9	5,406.9	103.3 1.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,004.8	4,177.3	4,177.3	0.0	4,177.3	4,177.3	172.5 4.3 %	0.0
2 Travel	130.0	130.0	130.0	0.0	130.0	130.0	0.0	0.0
3 Services	1,141.8	1,072.6	1,072.6	0.0	1,072.6	1,072.6	-69.2 -6.1 %	0.0
4 Commodities	27.0	27.0	27.0	0.0	27.0	27.0	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)	2,208.7	2,259.8	2,259.8	0.0	2,259.8	2,259.8	51.1 2.3 %	0.0
1003 GF/Match (UGF)	2,154.1	2,187.0	2,187.0	0.0	2,187.0	2,187.0	32.9 1.5 %	0.0
1007 I/A Rcpts (Other)	312.1	317.0	317.0	0.0	317.0	317.0	4.9 1.6 %	0.0
1157 Wrkrs Safe (DGF)	628.7	643.1	643.1	0.0	643.1	643.1	14.4 2.3 %	0.0
<u>Positions</u>								
Perm Full Time	38	38	38	0	38	38	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,293.3	4,087.2	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,207.1										
1003 GF/Match (UGF)		2,154.1										
1007 I/A Rcpts (Other)		305.8										
1157 Wrkrs Safe (DGF)		626.3										
FY23 Conference Committee Total		5,293.3	4,087.2	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1007 I/A Rcpts (Other)		6.3										
1157 Wrkrs Safe (DGF)		2.4										
FY23 Authorized Total		5,303.6	4,097.5	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-92.7	0.0	92.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		5,303.6	4,004.8	130.0	1,141.8	27.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	69.2	0.0	-69.2	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 GF/Match (UGF)		2.3										
1007 I/A Rcpts (Other)		0.5										
1157 Wrkrs Safe (DGF)		1.1										
FY2024 Salary and Health Insurance Increases	SalAdj	93.7	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.0										
1003 GF/Match (UGF)		30.6										
1007 I/A Rcpts (Other)		3.2										
1157 Wrkrs Safe (DGF)		12.9										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1007 I/A Rcpts (Other)		1.2										
1157 Wrkrs Safe (DGF)		0.4										
FY24 AdjBase+ Total		5,406.9	4,177.3	130.0	1,072.6	27.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		5,406.9	4,177.3	130.0	1,072.6	27.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		5,406.9	4,177.3	130.0	1,072.6	27.0	0.0	0.0	0.0	38	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	186.6	280.3	280.3	0.0	280.3	280.3	93.7	50.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	24.1	24.5	24.5	0.0	24.5	24.5	0.4	1.7 %	0.0
2 Travel	2.0	2.0	2.0	0.0	2.0	2.0	0.0		0.0
3 Services	100.5	160.6	160.6	0.0	160.6	160.6	60.1	59.8 %	0.0
4 Commodities	60.0	93.2	93.2	0.0	93.2	93.2	33.2	55.3 %	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)	186.6	280.3	280.3	0.0	280.3	280.3	93.7	50.2 %	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

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		186.6										
FY23 Conference Committee Total		186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-0.3	-2.0	2.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		186.6	24.1	2.0	100.5	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority for Anticipated Costs	LIT	0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.5										
FY24 AdjBase+ Total		187.1	24.5	2.0	100.6	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Support for the Governor's Safety and Health Conference	Inc	93.2	0.0	0.0	60.0	33.2	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		93.2										
FY24 GovAmd+ Total		280.3	24.5	2.0	160.6	93.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		280.3	24.5	2.0	160.6	93.2	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	7,262.0	8,259.1	8,259.1	0.0	8,259.1	8,259.1	997.1	13.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,113.8	4,423.6	4,423.6	0.0	4,423.6	4,423.6	309.8	7.5 %	0.0
2 Travel	59.2	62.1	62.1	0.0	62.1	62.1	2.9	4.9 %	0.0
3 Services	2,955.3	3,639.7	3,639.7	0.0	3,639.7	3,639.7	684.4	23.2 %	0.0
4 Commodities	108.7	133.7	133.7	0.0	133.7	133.7	25.0	23.0 %	0.0
5 Capital Outlay	25.0	0.0	0.0	0.0	0.0	0.0	-25.0	-100.0 %	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)	6,808.5	6,886.6	6,886.6	0.0	6,886.6	6,886.6	78.1	1.1 %	0.0
1004 Gen Fund (UGF)	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0
1007 I/A Rcpts (Other)	438.5	1,357.5	1,357.5	0.0	1,357.5	1,357.5	919.0	209.6 %	0.0
<u>Positions</u>									
Perm Full Time	27	27	27	0	27	27	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	1	0		0

**2023 Legislature - Operating Budget
Transaction Change Detail - Enacted 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>
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,419.2	4,071.0	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1
1002 Fed Rcpts (Fed)		4,966.4										
1004 Gen Fund (UGF)		15.0										
1007 I/A Rcpts (Other)		437.8										
FY23 Conference Committee Total		5,419.2	4,071.0	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.1										
1007 I/A Rcpts (Other)		0.7										
FY23 Authorized Total		12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	14.6	-14.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Federal Authority from Unemployment Insurance to Employment and Training Services Administration	TrIn	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,800.0										
Transfer Division Operations Manager (07-5105) from Workforce Development to Employment and Training Services Admin	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		30.0										
FY23 Management Plan Total		7,262.0	4,113.8	59.2	2,955.3	108.7	25.0	0.0	0.0	27	0	1
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority for Anticipated Personal Services, Travel, and Commodities Costs	LIT	0.0	34.2	2.9	-37.1	25.0	-25.0	0.0	0.0	0	0	0
Transfer Interagency Authority from Workforce Services to Employment and Training Administration	TrIn	909.5	188.0	0.0	721.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		909.5										
FY2024 PERS Rate Adjustment	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1007 I/A Rcpts (Other)		0.8										
FY2024 Salary and Health Insurance Increases	SalAdj	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.9										
1007 I/A Rcpts (Other)		8.6										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1007 I/A Rcpts (Other)		0.1										
FY24 AdjBase+ Total		8,259.1	4,423.6	62.1	3,639.7	133.7	0.0	0.0	0.0	27	0	1
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		8,259.1	4,423.6	62.1	3,639.7	133.7	0.0	0.0	0.0	27	0	1

**2023 Legislature - Operating Budget
Transaction Change Detail - Enacted 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>
		* * * Changes from FY24 GovAmd+ to FY24 Budget * * *										
FY24 Budget Total		8,259.1	4,423.6	62.1	3,639.7	133.7	0.0	0.0	0.0	27	0	1

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**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	17,687.8	25,852.4	25,852.4	0.0	25,852.4	25,852.4	8,164.6	46.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,247.6	11,660.5	11,660.5	0.0	11,660.5	11,660.5	2,412.9	26.1 %	0.0
2 Travel	188.3	239.8	239.8	0.0	239.8	239.8	51.5	27.3 %	0.0
3 Services	3,323.6	5,301.4	5,301.4	0.0	5,301.4	5,301.4	1,977.8	59.5 %	0.0
4 Commodities	104.6	273.7	273.7	0.0	273.7	273.7	169.1	161.7 %	0.0
5 Capital Outlay	120.5	0.0	0.0	0.0	0.0	0.0	-120.5	-100.0 %	0.0
7 Grants, Benefits	4,703.2	8,377.0	8,377.0	0.0	8,377.0	8,377.0	3,673.8	78.1 %	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)	12,346.6	18,552.5	18,552.5	0.0	18,552.5	18,552.5	6,205.9	50.3 %	0.0
1003 GF/Match (UGF)	0.0	1,974.2	1,974.2	0.0	1,974.2	1,974.2	1,974.2	>999 %	0.0
1004 Gen Fund (UGF)	305.0	0.0	0.0	0.0	0.0	0.0	-305.0	-100.0 %	0.0
1007 I/A Rcpts (Other)	4,227.9	2,556.5	2,556.5	0.0	2,556.5	2,556.5	-1,671.4	-39.5 %	0.0
1049 Trng Bldg (DGF)	790.3	796.4	796.4	0.0	796.4	796.4	6.1	0.8 %	0.0
1054 STEP (DGF)	0.0	1,940.5	1,940.5	0.0	1,940.5	1,940.5	1,940.5	>999 %	0.0
1108 Stat Desig (Other)	18.0	18.0	18.0	0.0	18.0	18.0	0.0		0.0
1151 VoTech Ed (DGF)	0.0	14.3	14.3	0.0	14.3	14.3	14.3	>999 %	0.0
<u>Positions</u>									
Perm Full Time	95	113	113	0	113	113	18	18.9 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	6	7	7	0	7	7	1	16.7 %	0

**2023 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	17,381.4	9,597.6	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6
1002 Fed Rcpts (Fed)		12,346.6										
1007 I/A Rcpts (Other)		4,227.9										
1049 Trng Bldg (DGF)		788.9										
1108 Stat Desig (Other)		18.0										
L FY23 Conference Committee	LangCC	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
FY23 Conference Committee Total		18,381.4	9,597.6	89.1	3,071.4	104.6	120.5	5,398.2	0.0	95	0	6
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Unallocated Rates Adjustment	Unalloc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		1.4										
FY23 Authorized Total		18,382.8	9,597.6	89.1	3,072.8	104.6	120.5	5,398.2	0.0	95	0	6
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-350.0	99.2	250.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		18,382.8	9,247.6	188.3	3,323.6	104.6	120.5	5,398.2	0.0	95	0	6
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
L Reverse Individual Training Accounts (FY2023-FY2024)	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
L Individual Training Accounts (FY2023-FY2024)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L State Training and Employment Program Grants (FY2023-FY2024)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Grants Costs	LIT	0.0	0.0	0.0	0.0	0.0	-120.5	120.5	0.0	0	0	0
Combine Workforce Development and Workforce Services to Align Program Services	TrIn	8,437.6	2,207.2	51.5	1,977.8	169.1	0.0	4,032.0	0.0	18	0	1
1002 Fed Rcpts (Fed)		4,508.6										
1003 GF/Match (UGF)		1,974.2										
1054 STEP (DGF)		1,940.5										
1151 VoTech Ed (DGF)		14.3										
Transfer Interagency Authority from Workforce Services to Employment and Training Administration	TrOut	-909.5	0.0	0.0	0.0	0.0	0.0	-909.5	0.0	0	0	0
1007 I/A Rcpts (Other)		-909.5										
FY2024 PERS Rate Adjustment	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
1007 I/A Rcpts (Other)		1.2										
1049 Trng Bldg (DGF)		0.5										
FY2024 Salary and Health Insurance Increases	SalAdj	188.5	188.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		169.4										
1007 I/A Rcpts (Other)		13.5										
1049 Trng Bldg (DGF)		5.6										
FY24 AdjBase+ Total		25,116.6	11,660.5	239.8	5,301.4	273.7	0.0	7,641.2	0.0	113	0	7

**2023 Legislature - Operating Budget
Transaction Change Detail - Enacted 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>
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Individual Training Accounts for Clients and Operation Training Grants	Inc	1,512.4	0.0	0.0	0.0	0.0	0.0	1,512.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,512.4										
Reduce Interagency Authority No Longer Needed	Dec	-776.6	0.0	0.0	0.0	0.0	0.0	-776.6	0.0	0	0	0
1007 I/A Rcpts (Other)		-776.6										
FY24 GovAmd+ Total		25,852.4	11,660.5	239.8	5,301.4	273.7	0.0	8,377.0	0.0	113	0	7
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		25,852.4	11,660.5	239.8	5,301.4	273.7	0.0	8,377.0	0.0	113	0	7
* * * FY23 Supplemental * * *												
L Sec 25, HB39 - Move from Employment and Training Svcs to Workforce Training and Dev. Sec68(e) SLA2022 P180 L11 (HB 281)	Suppl	-695.0	0.0	0.0	0.0	0.0	0.0	-695.0	0.0	0	0	0
1004 Gen Fund (UGF)		-695.0										
FY23 Supplemental Total		-695.0	0.0	0.0	0.0	0.0	0.0	-695.0	0.0	0	0	0

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**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	14,885.0	0.0	0.0	0.0	0.0	0.0	-14,885.0 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,178.3	0.0	0.0	0.0	0.0	0.0	-2,178.3 -100.0 %	0.0
2 Travel	40.1	0.0	0.0	0.0	0.0	0.0	-40.1 -100.0 %	0.0
3 Services	2,260.3	0.0	0.0	0.0	0.0	0.0	-2,260.3 -100.0 %	0.0
4 Commodities	51.8	0.0	0.0	0.0	0.0	0.0	-51.8 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,354.5	0.0	0.0	0.0	0.0	0.0	-10,354.5 -100.0 %	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)	6,170.6	0.0	0.0	0.0	0.0	0.0	-6,170.6 -100.0 %	0.0
1003 GF/Match (UGF)	1,970.8	0.0	0.0	0.0	0.0	0.0	-1,970.8 -100.0 %	0.0
1004 Gen Fund (UGF)	4,600.0	0.0	0.0	0.0	0.0	0.0	-4,600.0 -100.0 %	0.0
1054 STEP (DGF)	2,129.5	0.0	0.0	0.0	0.0	0.0	-2,129.5 -100.0 %	0.0
1151 VoTech Ed (DGF)	14.1	0.0	0.0	0.0	0.0	0.0	-14.1 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	18	0	0	0	0	0	-18 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	-1 -100.0 %	0

**2023 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,315.0	2,428.3	43.6	2,036.8	51.8	0.0	5,754.5	0.0	19	0	1
1002 Fed Rcpts (Fed)		6,200.6										
1003 GF/Match (UGF)		1,970.8										
1054 STEP (DGF)		2,129.5										
1151 VoTech Ed (DGF)		14.1										
L FY23 Conference Committee	LangCC	4,600.0	0.0	0.0	0.0	0.0	0.0	4,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,600.0										
FY23 Conference Committee Total		14,915.0	2,428.3	43.6	2,036.8	51.8	0.0	10,354.5	0.0	19	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		14,915.0	2,428.3	43.6	2,036.8	51.8	0.0	10,354.5	0.0	19	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-220.0	-3.5	223.5	0.0	0.0	0.0	0.0	0	0	0
Transfer and Reclassify Unemployment Insurance Tech 1 (07-5011) from Unemployment Insurance to Workforce Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator 2 (02-1514) to Special Projects from Workforce Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Division Operations Manager (07-5105) from Workforce Development to Employment and Training Services Admin	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-30.0										
FY23 Management Plan Total		14,885.0	2,178.3	40.1	2,260.3	51.8	0.0	10,354.5	0.0	18	0	1
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
L Reverse State Training and Employment Program Grants (FY2023-FY2024)	OTI	-4,600.0	0.0	0.0	0.0	0.0	0.0	-4,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,600.0										
FY2024 PERS Rate Adjustment	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 GF/Match (UGF)		0.3										
1054 STEP (DGF)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.2										
1003 GF/Match (UGF)		3.1										
1054 STEP (DGF)		0.9										
1151 VoTech Ed (DGF)		0.2										
Transfer Mature Alaskans Seeking Skills Training Program to Division of Vocational Rehabilitation	TrOut	-1,896.0	-167.7	0.0	-43.8	-3.2	0.0	-1,681.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,706.0										
1054 STEP (DGF)		-190.0										
Combine Workforce Development and Workforce Services to Align Program Services	TrOut	-8,437.6	-2,059.2	-40.1	-2,216.5	-48.6	0.0	-4,073.2	0.0	-18	0	-1
1002 Fed Rcpts (Fed)		-4,508.6										

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * * (continued)												
Combine Workforce Development and Workforce Services to Align Program Services (continued)												
1003 GF/Match (UGF)		-1,974.2										
1054 STEP (DGF)		-1,940.5										
1151 VoTech Ed (DGF)		-14.3										
FY24 AdjBase+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	31,718.5	38,479.0	28,479.0	0.0	28,479.0	28,479.0	-3,239.5 -10.2 %	-10,000.0 -26.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	17,063.9	17,586.3	17,586.3	0.0	17,586.3	17,586.3	522.4 3.1 %	0.0
2 Travel	68.7	75.6	75.6	0.0	75.6	75.6	6.9 10.0 %	0.0
3 Services	14,326.1	19,914.9	9,914.9	0.0	9,914.9	9,914.9	-4,411.2 -30.8 %	-10,000.0 -50.2 %
4 Commodities	252.3	354.2	354.2	0.0	354.2	354.2	101.9 40.4 %	0.0
5 Capital Outlay	7.5	0.0	0.0	0.0	0.0	0.0	-7.5 -100.0 %	0.0
7 Grants, Benefits	0.0	548.0	548.0	0.0	548.0	548.0	548.0 >999 %	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)	30,452.1	37,195.6	27,195.6	0.0	27,195.6	27,195.6	-3,256.5 -10.7 %	-10,000.0 -26.9 %
1005 GF/Prgm (DGF)	8.3	8.4	8.4	0.0	8.4	8.4	0.1 1.2 %	0.0
1007 I/A Rcpts (Other)	346.1	348.6	348.6	0.0	348.6	348.6	2.5 0.7 %	0.0
1054 STEP (DGF)	446.0	453.2	453.2	0.0	453.2	453.2	7.2 1.6 %	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	20.0	20.0	0.0	0.0
1151 VoTech Ed (DGF)	446.0	453.2	453.2	0.0	453.2	453.2	7.2 1.6 %	0.0
<u>Positions</u>								
Perm Full Time	148	148	148	0	148	148	0	0
Perm Part Time	26	26	26	0	26	26	0	0
Temporary	3	3	3	0	3	3	0	0

**2023 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	33,518.5	17,872.2	36.1	15,350.4	252.3	7.5	0.0	0.0	149	26	3
1002 Fed Rcpts (Fed)		32,252.1										
1005 GF/Prgm (DGF)		8.3										
1007 I/A Rcpts (Other)		346.1										
1054 STEP (DGF)		446.0										
1108 Stat Desig (Other)		20.0										
1151 VoTech Ed (DGF)		446.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		33,518.5	17,872.2	36.1	15,350.4	252.3	7.5	0.0	0.0	149	26	3
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		33,518.5	17,872.2	36.1	15,350.4	252.3	7.5	0.0	0.0	149	26	3
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-808.3	32.6	775.7	0.0	0.0	0.0	0.0	0	0	0
Transfer and Reclassify Unemployment Insurance Tech 1 (07-5011) from Unemployment Insurance to Workforce Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Federal Authority from Unemployment Insurance to Employment and Training Services Administration	TrOut	-1,800.0	0.0	0.0	-1,800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,800.0										
FY23 Management Plan Total		31,718.5	17,063.9	68.7	14,326.1	252.3	7.5	0.0	0.0	148	26	3
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Reverse FY2023 Federal Receipt Authority Associated with COVID-19	OTI	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10,000.0										
Transfer Authority for Anticipated Personal Services, Travel, and Commodities Costs	LIT	0.0	70.3	6.9	-165.6	95.9	-7.5	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.7										
1007 I/A Rcpts (Other)		0.2										
1054 STEP (DGF)		0.6										
1151 VoTech Ed (DGF)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	350.3	350.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		334.7										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		2.3										
1054 STEP (DGF)		6.6										
1151 VoTech Ed (DGF)		6.6										
FY24 AdjBase+ Total		22,100.9	17,516.6	75.6	4,160.5	348.2	0.0	0.0	0.0	148	26	3
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
LFD Adjust: Add Federal Authority to Match Governor's Bill DO NOT ACCEPT AT SUBCOMMITTEE	MisAdj	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,000.0										

**2023 Legislature - Operating Budget
Transaction Change Detail - Enacted 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>
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * * (continued)												
Programs and Operation of Disaster Unemployment Assistance Program	Inc	6,378.1	69.7	0.0	5,754.4	6.0	0.0	548.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,378.1										
FY24 GovAmd+ Total		38,479.0	17,586.3	75.6	19,914.9	354.2	0.0	548.0	0.0	148	26	3
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
LFD Adjust: Add Federal Authority to Match Governor's Bill DO NOT ACCEPT AT SUBCOMMITTEE	MisAdj	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		10,000.0										
FY24 Budget Total		28,479.0	17,586.3	75.6	9,914.9	354.2	0.0	548.0	0.0	148	26	3

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**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	1,452.8	1,313.6	1,313.6	0.0	1,313.6	1,313.6	-139.2 -9.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,137.3	1,016.2	1,016.2	0.0	1,016.2	1,016.2	-121.1 -10.6 %	0.0
2 Travel	20.5	23.0	23.0	0.0	23.0	23.0	2.5 12.2 %	0.0
3 Services	251.3	233.2	233.2	0.0	233.2	233.2	-18.1 -7.2 %	0.0
4 Commodities	43.7	41.2	41.2	0.0	41.2	41.2	-2.5 -5.7 %	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)	1,165.5	1,024.0	1,024.0	0.0	1,024.0	1,024.0	-141.5 -12.1 %	0.0
1007 I/A Rcpts (Other)	287.3	289.6	289.6	0.0	289.6	289.6	2.3 0.8 %	0.0
<u>Positions</u>								
Perm Full Time	9	8	8	0	8	8	-1 -11.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,442.5	1,110.2	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		1,160.3										
1007 I/A Rcpts (Other)		282.2										
FY23 Conference Committee Total		1,442.5	1,110.2	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1007 I/A Rcpts (Other)		5.1										
FY23 Authorized Total		1,452.8	1,120.5	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,452.8	1,137.3	20.5	251.3	43.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority for Anticipated Personal Services and Travel Costs	LIT	0.0	18.1	2.5	-18.1	-2.5	0.0	0.0	0.0	0	0	0
Transfer Project Assistant (07-5970) and Funding from Vocational Rehabilitation Administration to Client Services	TrOut	-160.7	-160.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-160.7										
FY2024 PERS Rate Adjustment	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1007 I/A Rcpts (Other)		0.4										
FY2024 Salary and Health Insurance Increases	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.7										
1007 I/A Rcpts (Other)		1.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1007 I/A Rcpts (Other)		0.6										
FY24 AdjBase+ Total		1,313.6	1,016.2	23.0	233.2	41.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		1,313.6	1,016.2	23.0	233.2	41.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		1,313.6	1,016.2	23.0	233.2	41.2	0.0	0.0	0.0	8	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget	
Total	17,431.9	17,946.3	17,946.3	0.0	17,946.3	17,946.3	514.4 3.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	9,258.1	9,739.3	9,739.3	0.0	9,739.3	9,739.3	481.2 5.2 %	0.0	
2 Travel	246.0	246.0	246.0	0.0	246.0	246.0	0.0	0.0	
3 Services	2,034.8	2,034.8	2,034.8	0.0	2,034.8	2,034.8	0.0	0.0	
4 Commodities	215.1	215.1	215.1	0.0	215.1	215.1	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	5,677.9	5,711.1	5,711.1	0.0	5,711.1	5,711.1	33.2 0.6 %	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)	13,103.0	13,551.3	13,551.3	0.0	13,551.3	13,551.3	448.3 3.4 %	0.0	
1003 GF/Match (UGF)	4,006.5	4,072.6	4,072.6	0.0	4,072.6	4,072.6	66.1 1.6 %	0.0	
1004 Gen Fund (UGF)	58.2	58.2	58.2	0.0	58.2	58.2	0.0	0.0	
1117 RS Sm BusF (Other)	124.2	124.2	124.2	0.0	124.2	124.2	0.0	0.0	
1237 VocRehab S (DGF)	140.0	140.0	140.0	0.0	140.0	140.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	83	84	84	0	84	84	1 1.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	2	2	0	2	2	0	0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	17,661.8	9,522.7	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3
1002 Fed Rcpts (Fed)		13,333.9										
1003 GF/Match (UGF)		4,005.5										
1004 Gen Fund (UGF)		58.2										
1117 RS Sm BusF (Other)		124.2										
1237 VocRehab S (DGF)		140.0										
FY23 Conference Committee Total		17,661.8	9,522.7	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 GF/Match (UGF)		1.0										
FY23 Authorized Total		17,665.2	9,526.1	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Delete Nonpermanent Exempt Program Coordinator (07-X104)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	-34.7	96.2	0.0	0.0	0.0	-61.5	0.0	0	0	0
Transfer Vocational Rehabilitation Counselor 3 (05-2110) to Special Projects from Client Services to Support MASST	TrOut	-233.3	-233.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-233.3										
FY23 Management Plan Total		17,431.9	9,258.1	246.0	2,034.8	215.1	0.0	5,677.9	0.0	83	0	2
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Align Authority for Anticipated Grants Costs	LIT	0.0	-33.2	0.0	0.0	0.0	0.0	33.2	0.0	0	0	0
Transfer Project Assistant (07-5970) and funding from Vocational Rehabilitation Administration to Client Services	TrIn	160.7	160.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		160.7										
Align Authority for Mature Alaskans Seeking Skills Training (MASST) Program with Actual Expenditures	TrIn	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		141.5										
FY2024 PERS Rate Adjustment	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.3										
1003 GF/Match (UGF)		5.5										
FY2024 Salary and Health Insurance Increases	SalAdj	194.4	194.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		133.8										
1003 GF/Match (UGF)		60.6										
FY24 AdjBase+ Total		17,946.3	9,739.3	246.0	2,034.8	215.1	0.0	5,711.1	0.0	84	0	2
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		17,946.3	9,739.3	246.0	2,034.8	215.1	0.0	5,711.1	0.0	84	0	2

**2023 Legislature - Operating Budget
Transaction Change Detail - Enacted 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>
		* * * Changes from FY24 GovAmd+ to FY24 Budget * * *										
FY24 Budget Total		17,946.3	9,739.3	246.0	2,034.8	215.1	0.0	5,711.1	0.0	84	0	2

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**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	6,075.7	6,148.4	6,148.4	0.0	6,148.4	6,148.4	72.7 1.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,249.6	3,322.3	3,322.3	0.0	3,322.3	3,322.3	72.7 2.2 %	0.0
2 Travel	12.6	12.6	12.6	0.0	12.6	12.6	0.0	0.0
3 Services	1,008.1	1,008.1	1,008.1	0.0	1,008.1	1,008.1	0.0	0.0
4 Commodities	38.0	38.0	38.0	0.0	38.0	38.0	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	1,767.4	1,767.4	1,767.4	0.0	1,767.4	1,767.4	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)	5,778.9	5,848.8	5,848.8	0.0	5,848.8	5,848.8	69.9 1.2 %	0.0
1007 I/A Rcpts (Other)	296.8	299.6	299.6	0.0	299.6	299.6	2.8 0.9 %	0.0
<u>Positions</u>								
Perm Full Time	33	33	33	0	33	33	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	6,075.7	3,249.6	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
1002 Fed Rcpts (Fed)		5,778.9										
1007 I/A Rcpts (Other)		296.8										
FY23 Conference Committee Total		6,075.7	3,249.6	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		6,075.7	3,249.6	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-2.9	0.0	0.0	0.0	2.9	0.0	0	0	0
FY23 Management Plan Total		6,075.7	3,249.6	12.6	1,008.1	38.0	0.0	1,767.4	0.0	33	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1007 I/A Rcpts (Other)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		64.0										
1007 I/A Rcpts (Other)		2.6										
FY24 AdjBase+ Total		6,148.4	3,322.3	12.6	1,008.1	38.0	0.0	1,767.4	0.0	33	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		6,148.4	3,322.3	12.6	1,008.1	38.0	0.0	1,767.4	0.0	33	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		6,148.4	3,322.3	12.6	1,008.1	38.0	0.0	1,767.4	0.0	33	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Labor**

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	1,168.2	2,929.1	2,929.1	0.0	2,929.1	2,929.1	1,760.9 150.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	265.9	272.8	272.8	0.0	272.8	272.8	6.9 2.6 %	0.0
2 Travel	14.4	14.4	14.4	0.0	14.4	14.4	0.0	0.0
3 Services	1.0	44.8	44.8	0.0	44.8	44.8	43.8 >999 %	0.0
4 Commodities	0.0	3.2	3.2	0.0	3.2	3.2	3.2 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	886.9	2,593.9	2,593.9	0.0	2,593.9	2,593.9	1,707.0 192.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	919.2	2,489.4	2,489.4	0.0	2,489.4	2,489.4	1,570.2 170.8 %	0.0
1003 GF/Match (UGF)	28.0	28.7	28.7	0.0	28.7	28.7	0.7 2.5 %	0.0
1004 Gen Fund (UGF)	125.0	125.0	125.0	0.0	125.0	125.0	0.0	0.0
1007 I/A Rcpts (Other)	96.0	96.0	96.0	0.0	96.0	96.0	0.0	0.0
1054 STEP (DGF)	0.0	190.0	190.0	0.0	190.0	190.0	190.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	0	2	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	934.9	17.0	3.8	3.2	0.0	0.0	910.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		685.9										
1003 GF/Match (UGF)		28.0										
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		96.0										
FY23 Conference Committee Total		934.9	17.0	3.8	3.2	0.0	0.0	910.9	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		934.9	17.0	3.8	3.2	0.0	0.0	910.9	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	15.6	10.6	-2.2	0.0	0.0	-24.0	0.0	0	0	0
Transfer Program Coordinator 2 (02-1514) to Special Projects from Workforce Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vocational Rehabilitation Counselor 3 (05-2110) to Special Projects from Client Services to Support MASST	TrIn	233.3	233.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		233.3										
FY23 Management Plan Total		1,168.2	265.9	14.4	1.0	0.0	0.0	886.9	0.0	2	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Align Authority for Anticipated Grants Costs	LIT	0.0	-25.7	0.0	0.0	0.0	0.0	25.7	0.0	0	0	0
Transfer Mature Alaskans Seeking Skills Training Program from Division of Employment and Training Services	TrIn	1,754.5	26.2	0.0	43.8	3.2	0.0	1,681.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,564.5										
1054 STEP (DGF)		190.0										
FY2024 PERS Rate Adjustment	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1003 GF/Match (UGF)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1003 GF/Match (UGF)		0.6										
FY24 AdjBase+ Total		2,929.1	272.8	14.4	44.8	3.2	0.0	2,593.9	0.0	2	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		2,929.1	272.8	14.4	44.8	3.2	0.0	2,593.9	0.0	2	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		2,929.1	272.8	14.4	44.8	3.2	0.0	2,593.9	0.0	2	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	13,999.4	14,203.3	14,522.3	0.0	14,522.3	14,522.3	522.9	3.7 %	319.0	2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,637.3	8,093.7	8,093.7	0.0	8,093.7	8,093.7	456.4	6.0 %	0.0	
2 Travel	45.5	45.5	45.5	0.0	45.5	45.5	0.0		0.0	
3 Services	3,493.0	3,313.3	3,632.3	0.0	3,632.3	3,632.3	139.3	4.0 %	319.0	9.6 %
4 Commodities	1,080.7	971.6	971.6	0.0	971.6	971.6	-109.1	-10.1 %	0.0	
5 Capital Outlay	194.0	194.0	194.0	0.0	194.0	194.0	0.0		0.0	
7 Grants, Benefits	1,548.9	1,585.2	1,585.2	0.0	1,585.2	1,585.2	36.3	2.3 %	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)	815.3	815.3	815.3	0.0	815.3	815.3	0.0		0.0	
1004 Gen Fund (UGF)	5,347.1	5,481.0	5,481.0	0.0	5,481.0	5,481.0	133.9	2.5 %	0.0	
1005 GF/Prgm (DGF)	2,963.3	3,263.2	3,582.2	0.0	3,582.2	3,582.2	618.9	20.9 %	319.0	9.8 %
1007 I/A Rcpts (Other)	1,079.6	1,092.4	1,092.4	0.0	1,092.4	1,092.4	12.8	1.2 %	0.0	
1108 Stat Desig (Other)	1,175.4	1,185.2	1,185.2	0.0	1,185.2	1,185.2	9.8	0.8 %	0.0	
1151 VoTech Ed (DGF)	2,329.9	2,366.2	2,366.2	0.0	2,366.2	2,366.2	36.3	1.6 %	0.0	
1265 COVID Fed (Fed)	288.8	0.0	0.0	0.0	0.0	0.0	-288.8	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	55	54	54	0	54	54	-1	-1.8 %	0	
Perm Part Time	14	14	14	0	14	14	0		0	
Temporary	4	4	4	0	4	4	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	13,692.4	7,619.1	45.2	3,313.6	971.6	194.0	1,548.9	0.0	55	14	4
1002 Fed Rcpts (Fed)		815.3										
1004 Gen Fund (UGF)		4,768.1										
1005 GF/Prgm (DGF)		3,533.3										
1007 I/A Rcpts (Other)		1,077.7										
1108 Stat Desig (Other)		1,168.1										
1151 VoTech Ed (DGF)		2,329.9										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		13,692.4	7,619.1	45.2	3,313.6	971.6	194.0	1,548.9	0.0	55	14	4
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)	CarryFwd	288.8	0.0	0.0	179.7	109.1	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		288.8										
FY2023 Exempt 5% COLA	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		1.9										
1108 Stat Desig (Other)		7.3										
FY23 Authorized Total		13,999.4	7,637.3	45.2	3,493.3	1,080.7	194.0	1,548.9	0.0	55	14	4
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.3	-0.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		13,999.4	7,637.3	45.5	3,493.0	1,080.7	194.0	1,548.9	0.0	55	14	4
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
L Reverse American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)	OTI	-288.8	0.0	0.0	-179.7	-109.1	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-288.8										
L American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Grants Administrator 2 (07-?008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2024 PERS Rate Adjustment	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (Other)		0.9										
1108 Stat Desig (Other)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	191.5	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		124.7										
1005 GF/Prgm (DGF)		46.2										
1007 I/A Rcpts (Other)		11.6										
1108 Stat Desig (Other)		9.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.3										

**2023 Legislature - Operating Budget
Transaction Change Detail - Enacted 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>
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * * (continued)												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt (continued)												
1108 Stat Desig (Other)		0.2										
FY24 AdjBase+ Total		13,917.0	7,843.7	45.5	3,313.3	971.6	194.0	1,548.9	0.0	54	14	4
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Increase General Fund for AVTEC	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Replace Unavailable Program Receipts to Support Existing Vocational Training Opportunities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		320.0										
1005 GF/Prgm (DGF)		-320.0										
Change Technical and Vocational Education Program Appropriation to Language	Dec	-2,329.9	0.0	0.0	0.0	0.0	0.0	-2,329.9	0.0	0	0	0
1151 VoTech Ed (DGF)		-2,329.9										
L Sec. 57(b), HB 39 - Technical and Vocational Education Program Projected Appropriation	Inc	2,366.2	0.0	0.0	0.0	0.0	0.0	2,366.2	0.0	0	0	0
1151 VoTech Ed (DGF)		2,366.2										
FY24 GovAmd+ Total		14,203.3	8,093.7	45.5	3,313.3	971.6	194.0	1,585.2	0.0	54	14	4
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Reverse Fund Swap in Order to Restore General Fund Program Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-319.0										
1005 GF/Prgm (DGF)		319.0										
One-Time Increment of UGF to Allow AVTEC Time to Increase Tuition Rates	IncOTI	319.0	0.0	0.0	319.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		319.0										
FY24 Budget Total		14,522.3	8,093.7	45.5	3,632.3	971.6	194.0	1,585.2	0.0	54	14	4
* * * FY23 Supplemental * * *												
UGF to Replace Shortfall in Program Receipts Support for Existing Vocational Training Opportunities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		570.0										
1005 GF/Prgm (DGF)		-570.0										
FY23 Supplemental Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

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

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	1,967.0	2,014.7	2,014.7	0.0	2,014.7	2,014.7	47.7 2.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	450.7	464.8	464.8	0.0	464.8	464.8	14.1 3.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,463.4	1,463.4	1,463.4	0.0	1,463.4	1,463.4	0.0	0.0
4 Commodities	52.9	86.5	86.5	0.0	86.5	86.5	33.6 63.5 %	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>								
1007 I/A Rcpts (Other)	1,867.2	1,914.9	1,914.9	0.0	1,914.9	1,914.9	47.7 2.6 %	0.0
1061 CIP Rcpts (Other)	99.8	99.8	99.8	0.0	99.8	99.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	0	1	1	0	0
Perm Part Time	4	4	4	0	4	4	0	0
Temporary	1	1	1	0	1	1	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,967.0	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
1007 I/A Rcpts (Other)		1,867.2										
1061 CIP Rcpts (Other)		99.8										
FY23 Conference Committee Total		1,967.0	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,967.0	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,967.0	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
FY2024 Salary and Health Insurance Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.3										
FY24 AdjBase+ Total		1,981.1	464.8	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Reimbursable Service Agreement for Commodities Cost Increases	Inc	33.6	0.0	0.0	0.0	33.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		33.6										
FY24 GovAmd+ Total		2,014.7	464.8	0.0	1,463.4	86.5	0.0	0.0	0.0	1	4	1
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		2,014.7	464.8	0.0	1,463.4	86.5	0.0	0.0	0.0	1	4	1

**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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>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

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	353.1	0.0	0.0	353.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		210.4										
1004 Gen Fund (UGF)		44.5										
1005 GF/Prgm (DGF)		15.3										
1007 I/A Rcpts (Other)		30.3										
1031 Sec Injury (DGF)		1.7										
1032 Fish Fund (DGF)		1.5										
1049 Trng Bldg (DGF)		1.4										
1054 STEP (DGF)		4.9										
1108 Stat Desig (Other)		2.7										
1151 VoTech Ed (DGF)		3.5										
1157 Wrkrs Safe (DGF)		29.0										
1172 Bldg Safe (DGF)		7.5										
1203 WCBenGF (DGF)		0.4										
FY23 Conference Committee Total		353.1	0.0	0.0	353.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Unallocated Rates Adjustment	Unalloc	-353.1	0.0	0.0	-353.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-210.4										
1004 Gen Fund (UGF)		-44.5										
1005 GF/Prgm (DGF)		-15.3										
1007 I/A Rcpts (Other)		-30.3										
1031 Sec Injury (DGF)		-1.7										
1032 Fish Fund (DGF)		-1.5										
1049 Trng Bldg (DGF)		-1.4										
1054 STEP (DGF)		-4.9										
1108 Stat Desig (Other)		-2.7										
1151 VoTech Ed (DGF)		-3.5										
1157 Wrkrs Safe (DGF)		-29.0										
1172 Bldg Safe (DGF)		-7.5										
1203 WCBenGF (DGF)		-0.4										
FY23 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY24 AdjBase+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2023 Legislature - Operating Budget
Wordage Report - Enacted Structure**
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Labor and Workforce Development
24GovAmd+ House Senate 24Budget

Ap: Commissioner and Administrative Services

AI: Management Services
Conditional Language

The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2023, 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 B B B

Ap: Labor Standards and Safety

AI: Alaska Safety Advisory Council
Conditional Language

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2023, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

B B B B

Ap: Employment and Training Services

AI: 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, 2023, 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 B B B

AI: Workforce Services

Intent

It is the intent of the legislature that the Department of Labor and Workforce Development leverage federal apprenticeship dollars to increase state capacity for expanding Career Technical Education.

O

Intent

It is the intent of the legislature that the Department of Labor and Workforce Development leverage federal apprenticeship dollars to increase state capacity for expanding Career and Technical Education.

O O

Ap: Vocational Rehabilitation

AI: Vocational Rehabilitation Administration
Conditional Language

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2023, 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 B B B

**2023 Legislature - Operating Budget
 Wordage Report - Enacted Structure
 B=Both Bills, O=Operating Only, M=Mental Health Only**

Agency: Department of Labor and Workforce Development

24GovAmd+ House Senate 24Budget

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, 2023, 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 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.

B B B B

Transaction Type Definitions

22Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
22Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	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).
ConfCom	FY23 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY24.
FisNot23	Fiscal Note appropriations for legislation effective in FY23.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	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.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.