

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
<b>Total</b>	1,002.3	1,002.3	1,002.3	1,002.3	1,002.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	799.0	799.0	799.0	799.0	799.0	0.0	0.0	0.0	0.0
2 Travel	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0
3 Services	150.3	150.3	150.3	150.3	150.3	0.0	0.0	0.0	0.0
4 Commodities	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	13.7	13.7	13.7	13.7	13.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	472.4	472.4	472.4	472.4	472.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	516.2	516.2	516.2	516.2	516.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	486.1	486.1	486.1	486.1	486.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	516.2	516.2	516.2	516.2	516.2	0.0	0.0	0.0	0.0

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
<b>Total</b>	557.8	476.0	476.0	476.0	476.0	-81.8	-14.7 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	351.3	352.3	352.3	352.3	352.3	1.0	0.3 %	0.0		0.0		0.0	
2 Travel	25.0	20.0	20.0	20.0	20.0	-5.0	-20.0 %	0.0		0.0		0.0	
3 Services	155.1	77.3	77.3	77.3	77.3	-77.8	-50.2 %	0.0		0.0		0.0	
4 Commodities	26.4	26.4	26.4	26.4	26.4	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1007 I/A Rcpts (Other)	557.8	476.0	476.0	476.0	476.0	-81.8	-14.7 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	3	3	3	3	3	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Other State Funds (Other)	557.8	476.0	476.0	476.0	476.0	-81.8	-14.7 %	0.0		0.0		0.0	

# **2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure**

**Numbers and Language**

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

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
<b>Total</b>	538.6	538.6	538.6	538.6	538.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	391.9	391.9	391.9	391.9	391.9	0.0	0.0	0.0	0.0
2 Travel	36.3	36.3	36.3	36.3	36.3	0.0	0.0	0.0	0.0
3 Services	77.8	77.8	77.8	77.8	77.8	0.0	0.0	0.0	0.0
4 Commodities	32.6	32.6	32.6	32.6	32.6	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	538.6	538.6	538.6	538.6	538.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	538.6	538.6	538.6	538.6	538.6	0.0	0.0	0.0	0.0

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

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

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
<b>Total</b>	3,965.7	3,864.1	3,792.4	3,792.4	3,864.1	-101.6	-2.6 %	0.0		71.7	1.9 %	71.7	1.9 %
<u>Objects of Expenditure</u>													
1 Personal Services	2,962.1	3,041.4	2,969.7	2,969.7	3,041.4	79.3	2.7 %	0.0		71.7	2.4 %	71.7	2.4 %
2 Travel	19.0	15.0	15.0	15.0	15.0	-4.0	-21.1 %	0.0		0.0		0.0	
3 Services	942.4	772.7	772.7	772.7	772.7	-169.7	-18.0 %	0.0		0.0		0.0	
4 Commodities	42.2	35.0	35.0	35.0	35.0	-7.2	-17.1 %	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,499.9	2,428.2	2,380.2	2,380.2	2,428.2	-71.7	-2.9 %	0.0		48.0	2.0 %	48.0	2.0 %
1003 G/F Match (UGF)	99.4	99.4	99.4	99.4	99.4	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	249.1	251.9	249.1	249.1	251.9	2.8	1.1 %	0.0		2.8	1.1 %	2.8	1.1 %
1007 I/A Rcpts (Other)	1,117.3	1,084.6	1,063.7	1,063.7	1,084.6	-32.7	-2.9 %	0.0		20.9	2.0 %	20.9	2.0 %
<u>Positions</u>													
Perm Full Time	28	28	28	28	28	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	348.5	351.3	348.5	348.5	351.3	2.8	0.8 %	0.0		2.8	0.8 %	2.8	0.8 %
Other State Funds (Other)	1,117.3	1,084.6	1,063.7	1,063.7	1,084.6	-32.7	-2.9 %	0.0		20.9	2.0 %	20.9	2.0 %
Federal Receipts (Fed)	2,499.9	2,428.2	2,380.2	2,380.2	2,428.2	-71.7	-2.9 %	0.0		48.0	2.0 %	48.0	2.0 %

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
<b>Total</b>	2,828.9	2,687.5	2,687.5	2,687.5	2,687.5	-141.4 -5.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,828.9	2,687.5	2,687.5	2,687.5	2,687.5	-141.4 -5.0 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,828.9	2,687.5	2,687.5	2,687.5	2,687.5	-141.4 -5.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,828.9	2,687.5	2,687.5	2,687.5	2,687.5	-141.4 -5.0 %	0.0	0.0	0.0

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Data Processing

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
<b>Total</b>	6,696.7	5,649.0	5,606.9	5,606.9	5,649.0	-1,047.7 -15.6 %	0.0	42.1 0.8 %	42.1 0.8 %
<u>Objects of Expenditure</u>									
1 Personal Services	3,608.9	2,745.6	2,703.5	2,703.5	2,745.6	-863.3 -23.9 %	0.0	42.1 1.6 %	42.1 1.6 %
2 Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
3 Services	2,945.7	2,761.3	2,761.3	2,761.3	2,761.3	-184.4 -6.3 %	0.0	0.0	0.0
4 Commodities	127.1	127.1	127.1	127.1	127.1	0.0	0.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,621.8	3,566.9	3,528.6	3,528.6	3,566.9	-1,054.9 -22.8 %	0.0	38.3 1.1 %	38.3 1.1 %
1004 Gen Fund (UGF)	171.0	171.0	171.0	171.0	171.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,903.9	1,911.1	1,907.3	1,907.3	1,911.1	7.2 0.4 %	0.0	3.8 0.2 %	3.8 0.2 %
<u>Positions</u>									
Perm Full Time	26	19	19	19	19	-7 -26.9 %	0	0	0
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	171.0	171.0	171.0	171.0	171.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,903.9	1,911.1	1,907.3	1,907.3	1,911.1	7.2 0.4 %	0.0	3.8 0.2 %	3.8 0.2 %
Federal Receipts (Fed)	4,621.8	3,566.9	3,528.6	3,528.6	3,566.9	-1,054.9 -22.8 %	0.0	38.3 1.1 %	38.3 1.1 %

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

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

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
<b>Total</b>	4,519.3	4,283.1	4,230.5	4,230.5	4,283.1	-236.2	-5.2 %	0.0		52.6	1.2 %	52.6	1.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	3,577.9	3,492.6	3,440.0	3,440.0	3,492.6	-85.3	-2.4 %	0.0		52.6	1.5 %	52.6	1.5 %
2 Travel	30.3	15.3	15.3	15.3	15.3	-15.0	-49.5 %	0.0		0.0		0.0	
3 Services	886.1	755.2	755.2	755.2	755.2	-130.9	-14.8 %	0.0		0.0		0.0	
4 Commodities	25.0	20.0	20.0	20.0	20.0	-5.0	-20.0 %	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,459.3	1,354.7	1,341.8	1,341.8	1,354.7	-104.6	-7.2 %	0.0		12.9	1.0 %	12.9	1.0 %
1004 Gen Fund (UGF)	1,141.5	1,160.8	1,143.7	1,143.7	1,160.8	19.3	1.7 %	0.0		17.1	1.5 %	17.1	1.5 %
1007 I/A Rcpts (Other)	1,604.5	1,547.1	1,528.5	1,528.5	1,547.1	-57.4	-3.6 %	0.0		18.6	1.2 %	18.6	1.2 %
1092 MHTAAR (Other)	76.5	79.0	75.0	75.0	79.0	2.5	3.3 %	0.0		4.0	5.3 %	4.0	5.3 %
1108 Stat Desig (Other)	110.2	20.0	20.0	20.0	20.0	-90.2	-81.9 %	0.0		0.0		0.0	
1157 Wrkrs Safe (DGF)	127.3	121.5	121.5	121.5	121.5	-5.8	-4.6 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	32	31	31	31	31	-1	-3.1 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	1	1	1	1	1	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,141.5	1,160.8	1,143.7	1,143.7	1,160.8	19.3	1.7 %	0.0		17.1	1.5 %	17.1	1.5 %
Designated General (DGF)	127.3	121.5	121.5	121.5	121.5	-5.8	-4.6 %	0.0		0.0		0.0	
Other State Funds (Other)	1,791.2	1,646.1	1,623.5	1,623.5	1,646.1	-145.1	-8.1 %	0.0		22.6	1.4 %	22.6	1.4 %
Federal Receipts (Fed)	1,459.3	1,354.7	1,341.8	1,341.8	1,354.7	-104.6	-7.2 %	0.0		12.9	1.0 %	12.9	1.0 %

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

### Numbers and Language

Agency: Department of Labor and Workforce Development

### Appropriation: Workers' Compensation Allocation: Workers' Compensation

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
<b>Total</b>	5,653.0	5,704.2	5,671.0	5,671.0	5,704.2	51.2	0.9 %	0.0		33.2	0.6 %	33.2	0.6 %
<u>Objects of Expenditure</u>													
1 Personal Services	4,369.1	4,420.3	4,387.1	4,387.1	4,420.3	51.2	1.2 %	0.0		33.2	0.8 %	33.2	0.8 %
2 Travel	18.7	18.7	18.7	18.7	18.7	0.0		0.0		0.0		0.0	
3 Services	1,188.2	1,188.2	1,188.2	1,188.2	1,188.2	0.0		0.0		0.0		0.0	
4 Commodities	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	22.0	22.0	22.0	22.0	22.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1157 Wrkrs Safe (DGF)	5,653.0	5,704.2	5,671.0	5,671.0	5,704.2	51.2	0.9 %	0.0		33.2	0.6 %	33.2	0.6 %
<u>Positions</u>													
Perm Full Time	44	44	44	44	44	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Designated General (DGF)	5,653.0	5,704.2	5,671.0	5,671.0	5,704.2	51.2	0.9 %	0.0		33.2	0.6 %	33.2	0.6 %



## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
<b>Total</b>	443.3	421.6	421.6	421.6	421.6	-21.7	-4.9 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	276.0	276.5	276.5	276.5	276.5	0.5	0.2 %	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
3 Services	162.3	140.1	140.1	140.1	140.1	-22.2	-13.7 %	0.0		0.0		0.0	
4 Commodities	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1157 Wrkrs Safe (DGF)	443.3	421.6	421.6	421.6	421.6	-21.7	-4.9 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	2	2	2	2	2	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Designated General (DGF)	443.3	421.6	421.6	421.6	421.6	-21.7	-4.9 %	0.0		0.0		0.0	

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2
<b>Total</b>	774.4	774.9	774.9	774.9	774.9	0.5	0.1 %	0.0	0.0		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	89.7	90.2	90.2	90.2	90.2	0.5	0.6 %	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0
3 Services	250.0	250.0	250.0	250.0	250.0	0.0		0.0	0.0		0.0
4 Commodities	2.0	2.0	2.0	2.0	2.0	0.0		0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0
7 Grants, Benefits	432.7	432.7	432.7	432.7	432.7	0.0		0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0
<u>Funding Sources</u>											
1203 WCBenGF (DGF)	774.4	774.9	774.9	774.9	774.9	0.5	0.1 %	0.0	0.0		0.0
<u>Positions</u>											
Perm Full Time	1	1	1	1	1	0		0	0		0
Perm Part Time	0	0	0	0	0	0		0	0		0
Temporary	0	0	0	0	0	0		0	0		0
<u>Funding Summary</u>											
Designated General (DGF)	774.4	774.9	774.9	774.9	774.9	0.5	0.1 %	0.0	0.0		0.0

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

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

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
<b>Total</b>	3,414.9	3,248.1	3,244.8	3,244.8	3,248.1	-166.8	-4.9 %	0.0		3.3	0.1 %	3.3	0.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	196.5	200.4	197.1	197.1	200.4	3.9	2.0 %	0.0		3.3	1.7 %	3.3	1.7 %
2 Travel	1.5	1.5	1.5	1.5	1.5	0.0		0.0		0.0		0.0	
3 Services	73.6	73.6	73.6	73.6	73.6	0.0		0.0		0.0		0.0	
4 Commodities	4.3	4.3	4.3	4.3	4.3	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	3,139.0	2,968.3	2,968.3	2,968.3	2,968.3	-170.7	-5.4 %	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1031 Sec Injury (DGF)	3,414.9	3,248.1	3,244.8	3,244.8	3,248.1	-166.8	-4.9 %	0.0		3.3	0.1 %	3.3	0.1 %
<u>Positions</u>													
Perm Full Time	2	2	2	2	2	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Designated General (DGF)	3,414.9	3,248.1	3,244.8	3,244.8	3,248.1	-166.8	-4.9 %	0.0		3.3	0.1 %	3.3	0.1 %

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
<b>Total</b>	1,458.9	1,389.6	1,387.1	1,387.1	1,389.6	-69.3	-4.8 %	0.0	2.5    0.2 %

Objects of Expenditure

1 Personal Services	231.9	235.5	233.0	233.0	235.5	3.6	1.6 %	0.0	2.5    1.1 %
2 Travel	16.8	16.8	16.8	16.8	16.8	0.0		0.0	0.0
3 Services	192.8	192.8	192.8	192.8	192.8	0.0		0.0	0.0
4 Commodities	17.4	17.4	17.4	17.4	17.4	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	1,000.0	927.1	927.1	927.1	927.1	-72.9	-7.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1032 Fish Fund (DGF)	1,458.9	1,389.6	1,387.1	1,387.1	1,389.6	-69.3	-4.8 %	0.0	2.5    0.2 %
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Positions

Perm Full Time	2	2	2	2	2	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

Funding Summary

Designated General (DGF)	1,458.9	1,389.6	1,387.1	1,387.1	1,389.6	-69.3	-4.8 %	0.0	2.5    0.2 %
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## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

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

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
<b>Total</b>	2,393.8	2,393.3	2,371.1	2,371.1	2,393.3	-0.5		0.0		22.2	0.9 %	22.2	0.9 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,991.5	1,997.2	1,975.0	1,975.0	1,997.2	5.7	0.3 %	0.0		22.2	1.1 %	22.2	1.1 %
2 Travel	4.8	4.8	4.8	4.8	4.8	0.0		0.0		0.0		0.0	
3 Services	385.5	379.3	379.3	379.3	379.3	-6.2	-1.6 %	0.0		0.0		0.0	
4 Commodities	12.0	12.0	12.0	12.0	12.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,761.5	1,785.8	1,767.5	1,767.5	1,785.8	24.3	1.4 %	0.0		18.3	1.0 %	18.3	1.0 %
1007 I/A Rcpts (Other)	632.3	607.5	603.6	603.6	607.5	-24.8	-3.9 %	0.0		3.9	0.6 %	3.9	0.6 %
<u>Positions</u>													
Perm Full Time	21	21	21	21	21	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,761.5	1,785.8	1,767.5	1,767.5	1,785.8	24.3	1.4 %	0.0		18.3	1.0 %	18.3	1.0 %
Other State Funds (Other)	632.3	607.5	603.6	603.6	607.5	-24.8	-3.9 %	0.0		3.9	0.6 %	3.9	0.6 %

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

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

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
<b>Total</b>	2,992.5	2,915.4	2,847.6	2,847.6	2,915.4	-77.1	-2.6 %	0.0		67.8	2.4 %	67.8	2.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	2,269.7	2,354.9	2,287.1	2,287.1	2,354.9	85.2	3.8 %	0.0		67.8	3.0 %	67.8	3.0 %
2 Travel	112.1	112.1	112.1	112.1	112.1	0.0		0.0		0.0		0.0	
3 Services	585.7	433.4	433.4	433.4	433.4	-152.3	-26.0 %	0.0		0.0		0.0	
4 Commodities	25.0	15.0	15.0	15.0	15.0	-10.0	-40.0 %	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1005 GF/Prgm (DGF)	127.8	128.4	128.4	128.4	128.4	0.6	0.5 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	719.8	704.6	685.0	685.0	704.6	-15.2	-2.1 %	0.0		19.6	2.9 %	19.6	2.9 %
1172 Bldg Safe (DGF)	2,144.9	2,082.4	2,034.2	2,034.2	2,082.4	-62.5	-2.9 %	0.0		48.2	2.4 %	48.2	2.4 %
<u>Positions</u>													
Perm Full Time	21	21	21	21	21	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Designated General (DGF)	2,272.7	2,210.8	2,162.6	2,162.6	2,210.8	-61.9	-2.7 %	0.0		48.2	2.2 %	48.2	2.2 %
Other State Funds (Other)	719.8	704.6	685.0	685.0	704.6	-15.2	-2.1 %	0.0		19.6	2.9 %	19.6	2.9 %

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

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

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
<b>Total</b>	5,760.9	5,532.6	5,417.9	5,417.9	5,532.6	-228.3	-4.0 %	0.0		114.7	2.1 %	114.7	2.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	3,731.6	3,853.3	3,738.6	3,738.6	3,853.3	121.7	3.3 %	0.0		114.7	3.1 %	114.7	3.1 %
2 Travel	210.7	210.7	210.7	210.7	210.7	0.0		0.0		0.0		0.0	
3 Services	1,743.6	1,393.6	1,393.6	1,393.6	1,393.6	-350.0	-20.1 %	0.0		0.0		0.0	
4 Commodities	75.0	75.0	75.0	75.0	75.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,243.1	2,004.5	1,946.6	1,946.6	2,004.5	-238.6	-10.6 %	0.0		57.9	3.0 %	57.9	3.0 %
1003 G/F Match (UGF)	283.1	291.3	283.5	283.5	291.3	8.2	2.9 %	0.0		7.8	2.8 %	7.8	2.8 %
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	0.0		0.0		0.0		0.0	
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	12.6	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	318.4	274.0	268.4	268.4	274.0	-44.4	-13.9 %	0.0		5.6	2.1 %	5.6	2.1 %
1157 Wrkrs Safe (DGF)	2,900.7	2,947.2	2,903.8	2,903.8	2,947.2	46.5	1.6 %	0.0		43.4	1.5 %	43.4	1.5 %
<u>Positions</u>													
Perm Full Time	38	38	38	38	38	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	286.1	294.3	286.5	286.5	294.3	8.2	2.9 %	0.0		7.8	2.7 %	7.8	2.7 %
Designated General (DGF)	2,913.3	2,959.8	2,916.4	2,916.4	2,959.8	46.5	1.6 %	0.0		43.4	1.5 %	43.4	1.5 %
Other State Funds (Other)	318.4	274.0	268.4	268.4	274.0	-44.4	-13.9 %	0.0		5.6	2.1 %	5.6	2.1 %
Federal Receipts (Fed)	2,243.1	2,004.5	1,946.6	1,946.6	2,004.5	-238.6	-10.6 %	0.0		57.9	3.0 %	57.9	3.0 %

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

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

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
<b>Total</b>	160.8	160.8	160.8	160.8	160.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
3 Services	95.8	95.8	95.8	95.8	95.8	0.0	0.0	0.0	0.0
4 Commodities	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	160.8	160.8	160.8	160.8	160.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	160.8	160.8	160.8	160.8	160.8	0.0	0.0	0.0	0.0



## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

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

**Appropriation: Employment and Training Services**

**Allocation: Employment and Training Services Administration**

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
<b>Total</b>	1,369.7	1,148.9	1,126.8	1,126.8	1,148.9	-220.8	-16.1 %	0.0		22.1	2.0 %	22.1	2.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	963.4	987.6	965.5	965.5	987.6	24.2	2.5 %	0.0		22.1	2.3 %	22.1	2.3 %
2 Travel	35.0	15.0	15.0	15.0	15.0	-20.0	-57.1 %	0.0		0.0		0.0	
3 Services	330.7	130.7	130.7	130.7	130.7	-200.0	-60.5 %	0.0		0.0		0.0	
4 Commodities	40.6	15.6	15.6	15.6	15.6	-25.0	-61.6 %	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,027.3	947.8	929.2	929.2	947.8	-79.5	-7.7 %	0.0		18.6	2.0 %	18.6	2.0 %
1007 I/A Rcpts (Other)	342.4	201.1	197.6	197.6	201.1	-141.3	-41.3 %	0.0		3.5	1.8 %	3.5	1.8 %
<u>Positions</u>													
Perm Full Time	8	8	8	8	8	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Other State Funds (Other)	342.4	201.1	197.6	197.6	201.1	-141.3	-41.3 %	0.0		3.5	1.8 %	3.5	1.8 %
Federal Receipts (Fed)	1,027.3	947.8	929.2	929.2	947.8	-79.5	-7.7 %	0.0		18.6	2.0 %	18.6	2.0 %

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

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

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
<b>Total</b>	18,076.9	17,343.1	17,211.3	17,211.3	17,343.1	-733.8	-4.1 %	0.0	131.8    0.8 %

Objects of Expenditure

1 Personal Services	9,294.8	9,464.9	9,333.1	9,333.1	9,464.9	170.1	1.8 %	0.0	131.8    1.4 %
2 Travel	105.8	45.8	45.8	45.8	45.8	-60.0	-56.7 %	0.0	0.0
3 Services	3,970.7	3,116.8	3,116.8	3,116.8	3,116.8	-853.9	-21.5 %	0.0	0.0
4 Commodities	59.7	69.7	69.7	69.7	69.7	10.0	16.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	4,645.9	4,645.9	4,645.9	4,645.9	4,645.9	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	12,443.6	11,972.1	11,853.8	11,853.8	11,972.1	-471.5	-3.8 %	0.0	118.3    1.0 %
1007 I/A Rcpts (Other)	4,665.1	4,442.3	4,435.7	4,435.7	4,442.3	-222.8	-4.8 %	0.0	6.6    0.1 %
1049 Trng Bldg (DGF)	803.2	765.2	758.3	758.3	765.2	-38.0	-4.7 %	0.0	6.9    0.9 %
1092 MHTAAR (Other)	125.0	125.5	125.5	125.5	125.5	0.5	0.4 %	0.0	0.0
1108 Stat Desig (Other)	40.0	38.0	38.0	38.0	38.0	-2.0	-5.0 %	0.0	0.0

Positions

Perm Full Time	98	98	98	98	98	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

Funding Summary

Designated General (DGF)	803.2	765.2	758.3	758.3	765.2	-38.0	-4.7 %	0.0	6.9    0.9 %
Other State Funds (Other)	4,830.1	4,605.8	4,599.2	4,599.2	4,605.8	-224.3	-4.6 %	0.0	6.6    0.1 %
Federal Receipts (Fed)	12,443.6	11,972.1	11,853.8	11,853.8	11,972.1	-471.5	-3.8 %	0.0	118.3    1.0 %

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

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

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
<b>Total</b>	31,288.5	26,171.9	26,106.5	26,106.5	26,171.9	-5,116.6	-16.4 %	0.0		65.4	0.3 %	65.4	0.3 %
<u>Objects of Expenditure</u>													
1 Personal Services	3,758.8	3,787.0	3,721.6	3,721.6	3,787.0	28.2	0.8 %	0.0		65.4	1.8 %	65.4	1.8 %
2 Travel	66.8	56.8	56.8	56.8	56.8	-10.0	-15.0 %	0.0		0.0		0.0	
3 Services	4,735.0	2,177.9	2,177.9	2,177.9	2,177.9	-2,557.1	-54.0 %	0.0		0.0		0.0	
4 Commodities	81.8	51.8	51.8	51.8	51.8	-30.0	-36.7 %	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	22,646.1	20,098.4	20,098.4	20,098.4	20,098.4	-2,547.7	-11.3 %	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	12,383.0	10,445.1	10,391.6	10,391.6	10,445.1	-1,937.9	-15.6 %	0.0		53.5	0.5 %	53.5	0.5 %
1003 G/F Match (UGF)	1,953.6	1,958.8	1,954.0	1,954.0	1,958.8	5.2	0.3 %	0.0		4.8	0.2 %	4.8	0.2 %
1004 Gen Fund (UGF)	1,861.3	1,862.8	1,861.4	1,861.4	1,862.8	1.5	0.1 %	0.0		1.4	0.1 %	1.4	0.1 %
1007 I/A Rcpts (Other)	2,844.6	0.0	0.0	0.0	0.0	-2,844.6	-100.0 %	0.0		0.0		0.0	
1054 STEP (DGF)	8,035.9	8,041.1	8,036.8	8,036.8	8,041.1	5.2	0.1 %	0.0		4.3	0.1 %	4.3	0.1 %
1151 VoTech Ed (DGF)	4,210.1	3,864.1	3,862.7	3,862.7	3,864.1	-346.0	-8.2 %	0.0		1.4		1.4	
<u>Positions</u>													
Perm Full Time	30	30	30	30	30	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	5	5	5	5	5	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,814.9	3,821.6	3,815.4	3,815.4	3,821.6	6.7	0.2 %	0.0		6.2	0.2 %	6.2	0.2 %
Designated General (DGF)	12,246.0	11,905.2	11,899.5	11,899.5	11,905.2	-340.8	-2.8 %	0.0		5.7		5.7	
Other State Funds (Other)	2,844.6	0.0	0.0	0.0	0.0	-2,844.6	-100.0 %	0.0		0.0		0.0	
Federal Receipts (Fed)	12,383.0	10,445.1	10,391.6	10,391.6	10,445.1	-1,937.9	-15.6 %	0.0		53.5	0.5 %	53.5	0.5 %

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

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

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
<b>Total</b>	28,463.6	23,301.7	23,070.9	23,070.9	23,301.7	-5,161.9 -18.1 %	0.0	230.8 1.0 %	230.8 1.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	17,872.4	17,875.3	17,644.5	17,644.5	17,875.3	2.9	0.0	230.8 1.3 %	230.8 1.3 %
2 Travel	95.0	55.0	55.0	55.0	55.0	-40.0 -42.1 %	0.0	0.0	0.0
3 Services	10,106.4	5,111.6	5,111.6	5,111.6	5,111.6	-4,994.8 -49.4 %	0.0	0.0	0.0
4 Commodities	352.3	252.3	252.3	252.3	252.3	-100.0 -28.4 %	0.0	0.0	0.0
5 Capital Outlay	37.5	7.5	7.5	7.5	7.5	-30.0 -80.0 %	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	27,289.8	22,168.9	21,952.8	21,952.8	22,168.9	-5,120.9 -18.8 %	0.0	216.1 1.0 %	216.1 1.0 %
1005 GF/Prgrm (DGF)	47.7	7.9	7.9	7.9	7.9	-39.8 -83.4 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	304.6	292.3	289.8	289.8	292.3	-12.3 -4.0 %	0.0	2.5 0.9 %	2.5 0.9 %
1054 STEP (DGF)	412.6	416.3	410.2	410.2	416.3	3.7 0.9 %	0.0	6.1 1.5 %	6.1 1.5 %
1151 VoTech Ed (DGF)	408.9	416.3	410.2	410.2	416.3	7.4 1.8 %	0.0	6.1 1.5 %	6.1 1.5 %
<u>Positions</u>									
Perm Full Time	154	152	152	152	152	-2 -1.3 %	0	0	0
Perm Part Time	34	34	34	34	34	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	869.2	840.5	828.3	828.3	840.5	-28.7 -3.3 %	0.0	12.2 1.5 %	12.2 1.5 %
Other State Funds (Other)	304.6	292.3	289.8	289.8	292.3	-12.3 -4.0 %	0.0	2.5 0.9 %	2.5 0.9 %
Federal Receipts (Fed)	27,289.8	22,168.9	21,952.8	21,952.8	22,168.9	-5,120.9 -18.8 %	0.0	216.1 1.0 %	216.1 1.0 %

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

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

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
<b>Total</b>	1,277.9	1,242.4	1,216.0	1,216.0	1,242.4	-35.5	-2.8 %	0.0		26.4	2.2 %	26.4	2.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	918.8	977.2	950.8	950.8	977.2	58.4	6.4 %	0.0		26.4	2.8 %	26.4	2.8 %
2 Travel	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0	
3 Services	329.1	235.2	235.2	235.2	235.2	-93.9	-28.5 %	0.0		0.0		0.0	
4 Commodities	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,267.9	966.9	946.0	946.0	966.9	-301.0	-23.7 %	0.0		20.9	2.2 %	20.9	2.2 %
1007 I/A Rcpts (Other)	10.0	275.5	270.0	270.0	275.5	265.5	>999 %	0.0		5.5	2.0 %	5.5	2.0 %
<u>Positions</u>													
Perm Full Time	7	7	7	7	7	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Other State Funds (Other)	10.0	275.5	270.0	270.0	275.5	265.5	>999 %	0.0		5.5	2.0 %	5.5	2.0 %
Federal Receipts (Fed)	1,267.9	966.9	946.0	946.0	966.9	-301.0	-23.7 %	0.0		20.9	2.2 %	20.9	2.2 %

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

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

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
<b>Total</b>	16,791.8	16,745.0	16,671.3	16,671.3	16,745.0	-46.8	-0.3 %	0.0		73.7	0.4 %	73.7	0.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	8,854.2	8,967.4	8,893.7	8,893.7	8,967.4	113.2	1.3 %	0.0		73.7	0.8 %	73.7	0.8 %
2 Travel	75.9	65.9	65.9	65.9	65.9	-10.0	-13.2 %	0.0		0.0		0.0	
3 Services	2,230.3	2,155.3	2,155.3	2,155.3	2,155.3	-75.0	-3.4 %	0.0		0.0		0.0	
4 Commodities	280.1	205.1	205.1	205.1	205.1	-75.0	-26.8 %	0.0		0.0		0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	5,341.3	5,341.3	5,341.3	5,341.3	5,341.3	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	12,028.5	11,946.4	11,895.7	11,895.7	11,946.4	-82.1	-0.7 %	0.0		50.7	0.4 %	50.7	0.4 %
1003 G/F Match (UGF)	4,438.3	4,473.6	4,450.6	4,450.6	4,473.6	35.3	0.8 %	0.0		23.0	0.5 %	23.0	0.5 %
1117 VocRehab F (Other)	125.0	125.0	125.0	125.0	125.0	0.0		0.0		0.0		0.0	
1237 VocRehab S (DGF)	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	89	88	88	88	88	-1	-1.1 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	4,438.3	4,473.6	4,450.6	4,450.6	4,473.6	35.3	0.8 %	0.0		23.0	0.5 %	23.0	0.5 %
Designated General (DGF)	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	125.0	125.0	125.0	125.0	125.0	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	12,028.5	11,946.4	11,895.7	11,895.7	11,946.4	-82.1	-0.7 %	0.0		50.7	0.4 %	50.7	0.4 %

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

### Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
<b>Total</b>	5,264.4	5,047.8	5,012.3	5,012.3	5,047.8	-216.6	-4.1 %	0.0		35.5	0.7 %	35.5	0.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	2,560.9	2,640.2	2,604.7	2,604.7	2,640.2	79.3	3.1 %	0.0		35.5	1.4 %	35.5	1.4 %
2 Travel	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0	
3 Services	1,019.0	723.1	723.1	723.1	723.1	-295.9	-29.0 %	0.0		0.0		0.0	
4 Commodities	42.5	42.5	42.5	42.5	42.5	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	1,632.0	1,632.0	1,632.0	1,632.0	1,632.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,966.6	4,763.8	4,728.9	4,728.9	4,763.8	-202.8	-4.1 %	0.0		34.9	0.7 %	34.9	0.7 %
1007 I/A Rcpts (Other)	297.8	284.0	283.4	283.4	284.0	-13.8	-4.6 %	0.0		0.6	0.2 %	0.6	0.2 %
<u>Positions</u>													
Perm Full Time	27	27	27	27	27	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	1	1	1	1	1	0		0		0		0	
<u>Funding Summary</u>													
Other State Funds (Other)	297.8	284.0	283.4	283.4	284.0	-13.8	-4.6 %	0.0		0.6	0.2 %	0.6	0.2 %
Federal Receipts (Fed)	4,966.6	4,763.8	4,728.9	4,728.9	4,763.8	-202.8	-4.1 %	0.0		34.9	0.7 %	34.9	0.7 %

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
<b>Total</b>	1,541.9	1,473.3	1,473.3	1,473.3	1,473.3	-68.6	-4.4 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	19.0	19.1	19.1	19.1	19.1	0.1	0.5 %	0.0		0.0		0.0	
2 Travel	2.5	2.5	2.5	2.5	2.5	0.0		0.0		0.0		0.0	
3 Services	42.6	2.6	2.6	2.6	2.6	-40.0	-93.9 %	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	1,477.8	1,449.1	1,449.1	1,449.1	1,449.1	-28.7	-1.9 %	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,248.9	1,186.6	1,186.6	1,186.6	1,186.6	-62.3	-5.0 %	0.0		0.0		0.0	
1003 G/F Match (UGF)	42.0	42.0	42.0	42.0	42.0	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	125.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	126.0	119.7	119.7	119.7	119.7	-6.3	-5.0 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	167.0	167.0	167.0	167.0	167.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	126.0	119.7	119.7	119.7	119.7	-6.3	-5.0 %	0.0		0.0		0.0	
Federal Receipts (Fed)	1,248.9	1,186.6	1,186.6	1,186.6	1,186.6	-62.3	-5.0 %	0.0		0.0		0.0	



## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

### Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
<b>Total</b>	12,934.4	12,762.5	12,728.8	12,728.8	12,762.5	-171.9 -1.3 %	0.0	33.7 0.3 %	33.7 0.3 %
<u>Objects of Expenditure</u>									
1 Personal Services	6,941.9	6,985.8	6,952.1	6,952.1	6,985.8	43.9 0.6 %	0.0	33.7 0.5 %	33.7 0.5 %
2 Travel	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
3 Services	3,240.3	3,067.4	3,067.4	3,067.4	3,067.4	-172.9 -5.3 %	0.0	0.0	0.0
4 Commodities	1,417.7	1,417.7	1,417.7	1,417.7	1,417.7	0.0	0.0	0.0	0.0
5 Capital Outlay	74.7	74.7	74.7	74.7	74.7	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,209.8	1,166.9	1,166.9	1,166.9	1,166.9	-42.9 -3.5 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	858.2	815.3	815.3	815.3	815.3	-42.9 -5.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,009.6	4,770.5	4,761.8	4,761.8	4,770.5	-239.1 -4.8 %	0.0	8.7 0.2 %	8.7 0.2 %
1005 GF/Prgrm (DGF)	3,082.2	3,364.2	3,339.2	3,339.2	3,364.2	282.0 9.1 %	0.0	25.0 0.7 %	25.0 0.7 %
1007 I/A Rcpts (Other)	1,046.4	1,047.4	1,047.4	1,047.4	1,047.4	1.0 0.1 %	0.0	0.0	0.0
1108 Stat Desig (Other)	904.0	904.0	904.0	904.0	904.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	2,034.0	1,861.1	1,861.1	1,861.1	1,861.1	-172.9 -8.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	57	55	55	55	55	-2 -3.5 %	0	0	0
Perm Part Time	13	13	13	13	13	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,009.6	4,770.5	4,761.8	4,761.8	4,770.5	-239.1 -4.8 %	0.0	8.7 0.2 %	8.7 0.2 %
Designated General (DGF)	5,116.2	5,225.3	5,200.3	5,200.3	5,225.3	109.1 2.1 %	0.0	25.0 0.5 %	25.0 0.5 %
Other State Funds (Other)	1,950.4	1,951.4	1,951.4	1,951.4	1,951.4	1.0 0.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	858.2	815.3	815.3	815.3	815.3	-42.9 -5.0 %	0.0	0.0	0.0

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

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

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
<b>Total</b>	1,861.5	1,905.3	1,861.5	1,861.5	1,905.3	43.8    2.4 %	0.0	43.8    2.4 %	43.8    2.4 %

Objects of Expenditure

1 Personal Services	875.0	924.4	880.6	880.6	924.4	49.4    5.6 %	0.0	43.8    5.0 %	43.8    5.0 %
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
3 Services	951.3	945.7	945.7	945.7	945.7	-5.6    -0.6 %	0.0	0.0	0.0
4 Commodities	35.2	35.2	35.2	35.2	35.2	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1007 I/A Rcpts (Other)	1,767.8	1,807.3	1,767.8	1,767.8	1,807.3	39.5    2.2 %	0.0	39.5    2.2 %	39.5    2.2 %
1061 CIP Rcpts (Other)	93.7	98.0	93.7	93.7	98.0	4.3    4.6 %	0.0	4.3    4.6 %	4.3    4.6 %

Positions

Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0

Funding Summary

Other State Funds (Other)	1,861.5	1,905.3	1,861.5	1,861.5	1,905.3	43.8    2.4 %	0.0	43.8    2.4 %	43.8    2.4 %
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## Column Definitions

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAmd+ (FY19 Gov Amend +)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

**House (House)** - The version of the FY19 operating and mental health bills adopted by the House.

**Senate Total (Senate & HB 287)** - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

**CC5 + HB287 (CC5 and HB287)** - Conference Committee Meeting 5 and HB 287