

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	926.0	1,002.3	0.0	1,002.3	1,002.3	76.3	8.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	728.2	799.0	0.0	799.0	799.0	70.8	9.7 %	0.0	0.0
2 Travel	33.2	45.0	0.0	45.0	45.0	11.8	35.5 %	0.0	0.0
3 Services	154.3	150.3	0.0	150.3	150.3	-4.0	-2.6 %	0.0	0.0
4 Commodities	10.3	8.0	0.0	8.0	8.0	-2.3	-22.3 %	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	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	10.4	13.7	0.0	13.7	13.7	3.3	31.7 %	0.0	0.0
1004 Gen Fund (UGF)	469.6	472.4	0.0	472.4	472.4	2.8	0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	446.0	516.2	0.0	516.2	516.2	70.2	15.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	0	5	5	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	480.0	486.1	0.0	486.1	486.1	6.1	1.3 %	0.0	0.0
Other State Funds (Other)	446.0	516.2	0.0	516.2	516.2	70.2	15.7 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	442.3	557.8	0.0	558.8	476.0	33.7	7.6 %	-81.8	-14.7 %	-82.8	-14.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	330.9	351.3	0.0	352.3	352.3	21.4	6.5 %	1.0	0.3 %	0.0	
2 Travel	16.3	25.0	0.0	25.0	20.0	3.7	22.7 %	-5.0	-20.0 %	-5.0	-20.0 %
3 Services	75.0	155.1	0.0	155.1	77.3	2.3	3.1 %	-77.8	-50.2 %	-77.8	-50.2 %
4 Commodities	20.1	26.4	0.0	26.4	26.4	6.3	31.3 %	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	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)	442.3	557.8	0.0	558.8	476.0	33.7	7.6 %	-81.8	-14.7 %	-82.8	-14.8 %
<u>Positions</u>											
Perm Full Time	3	3	0	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	442.3	557.8	0.0	558.8	476.0	33.7	7.6 %	-81.8	-14.7 %	-82.8	-14.8 %

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	512.7	538.6	0.0	538.6	538.6	25.9	5.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	450.2	391.9	0.0	391.9	391.9	-58.3	-12.9 %	0.0	0.0
2 Travel	0.9	36.3	0.0	36.3	36.3	35.4	>999 %	0.0	0.0
3 Services	47.2	77.8	0.0	77.8	77.8	30.6	64.8 %	0.0	0.0
4 Commodities	14.4	32.6	0.0	32.6	32.6	18.2	126.4 %	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)	512.7	538.6	0.0	538.6	538.6	25.9	5.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	0	3	3	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	512.7	538.6	0.0	538.6	538.6	25.9	5.1 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,904.7	3,965.7	0.0	3,973.3	3,792.4	887.7	30.6 %	-173.3	-4.4 %	-180.9	-4.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,686.8	2,962.1	0.0	2,969.7	2,969.7	282.9	10.5 %	7.6	0.3 %	0.0	
2 Travel	2.9	19.0	0.0	19.0	15.0	12.1	417.2 %	-4.0	-21.1 %	-4.0	-21.1 %
3 Services	186.5	942.4	0.0	942.4	772.7	586.2	314.3 %	-169.7	-18.0 %	-169.7	-18.0 %
4 Commodities	28.5	42.2	0.0	42.2	35.0	6.5	22.8 %	-7.2	-17.1 %	-7.2	-17.1 %
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)	1,990.2	2,499.9	0.0	2,505.2	2,380.2	390.0	19.6 %	-119.7	-4.8 %	-125.0	-5.0 %
1003 G/F Match (UGF)	99.2	99.4	0.0	99.4	99.4	0.2	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	249.1	0.0	249.1	249.1	249.1	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	815.3	1,117.3	0.0	1,119.6	1,063.7	248.4	30.5 %	-53.6	-4.8 %	-55.9	-5.0 %
<u>Positions</u>											
Perm Full Time	31	28	0	28	28	-3	-9.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	99.2	348.5	0.0	348.5	348.5	249.3	251.3 %	0.0		0.0	
Other State Funds (Other)	815.3	1,117.3	0.0	1,119.6	1,063.7	248.4	30.5 %	-53.6	-4.8 %	-55.9	-5.0 %
Federal Receipts (Fed)	1,990.2	2,499.9	0.0	2,505.2	2,380.2	390.0	19.6 %	-119.7	-4.8 %	-125.0	-5.0 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Human Resources**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	267.2	0.0	0.0	0.0	0.0	-267.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	193.3	0.0	0.0	0.0	0.0	-193.3 -100.0 %	0.0	0.0
2 Travel	0.6	0.0	0.0	0.0	0.0	-0.6 -100.0 %	0.0	0.0
3 Services	72.8	0.0	0.0	0.0	0.0	-72.8 -100.0 %	0.0	0.0
4 Commodities	0.5	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	267.2	0.0	0.0	0.0	0.0	-267.2 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	0	0	0	0	-2 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	267.2	0.0	0.0	0.0	0.0	-267.2 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	3,045.4	2,828.9	0.0	2,828.9	2,687.5	-357.9 -11.8 %	-141.4 -5.0 %	-141.4 -5.0 %
<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	2,923.0	2,828.9	0.0	2,828.9	2,687.5	-235.5 -8.1 %	-141.4 -5.0 %	-141.4 -5.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	122.4	0.0	0.0	0.0	0.0	-122.4 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,045.4	2,828.9	0.0	2,828.9	2,687.5	-357.9 -11.8 %	-141.4 -5.0 %	-141.4 -5.0 %
<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
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,045.4	2,828.9	0.0	2,828.9	2,687.5	-357.9 -11.8 %	-141.4 -5.0 %	-141.4 -5.0 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	5,344.3	6,696.7	0.0	6,706.9	5,606.9	262.6	4.9 %	-1,089.8	-16.3 %	-1,100.0	-16.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,425.2	3,608.9	0.0	2,703.5	2,703.5	-721.7	-21.1 %	-905.4	-25.1 %	0.0	
2 Travel	2.0	5.0	0.0	5.0	5.0	3.0	150.0 %	0.0		0.0	
3 Services	1,829.9	2,945.7	0.0	3,861.3	2,761.3	931.4	50.9 %	-184.4	-6.3 %	-1,100.0	-28.5 %
4 Commodities	87.2	127.1	0.0	127.1	127.1	39.9	45.8 %	0.0		0.0	
5 Capital Outlay	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,313.0	4,621.8	0.0	4,628.6	3,528.6	215.6	6.5 %	-1,093.2	-23.7 %	-1,100.0	-23.8 %
1004 Gen Fund (UGF)	168.1	171.0	0.0	171.0	171.0	2.9	1.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,835.0	1,903.9	0.0	1,907.3	1,907.3	72.3	3.9 %	3.4	0.2 %	0.0	
1061 CIP Rcpts (Other)	28.2	0.0	0.0	0.0	0.0	-28.2	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	29	26	0	19	19	-10	-34.5 %	-7	-26.9 %	0	
Perm Part Time	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	168.1	171.0	0.0	171.0	171.0	2.9	1.7 %	0.0		0.0	
Other State Funds (Other)	1,863.2	1,903.9	0.0	1,907.3	1,907.3	44.1	2.4 %	3.4	0.2 %	0.0	
Federal Receipts (Fed)	3,313.0	4,621.8	0.0	4,628.6	3,528.6	215.6	6.5 %	-1,093.2	-23.7 %	-1,100.0	-23.8 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,834.7	4,519.3	0.0	4,455.5	4,230.5	395.8	10.3 %	-288.8	-6.4 %	-225.0	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,230.5	3,577.9	0.0	3,518.1	3,440.0	209.5	6.5 %	-137.9	-3.9 %	-78.1	-2.2 %
2 Travel	13.3	30.3	0.0	30.3	15.3	2.0	15.0 %	-15.0	-49.5 %	-15.0	-49.5 %
3 Services	574.7	886.1	0.0	882.1	755.2	180.5	31.4 %	-130.9	-14.8 %	-126.9	-14.4 %
4 Commodities	16.2	25.0	0.0	25.0	20.0	3.8	23.5 %	-5.0	-20.0 %	-5.0	-20.0 %
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)	1,215.0	1,459.3	0.0	1,464.9	1,341.8	126.8	10.4 %	-117.5	-8.1 %	-123.1	-8.4 %
1004 Gen Fund (UGF)	1,134.1	1,141.5	0.0	1,143.7	1,143.7	9.6	0.8 %	2.2	0.2 %	0.0	
1007 I/A Rcpts (Other)	1,288.2	1,604.5	0.0	1,608.8	1,528.5	240.3	18.7 %	-76.0	-4.7 %	-80.3	-5.0 %
1061 CIP Rcpts (Other)	98.3	0.0	0.0	0.0	0.0	-98.3	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	76.5	0.0	0.0	75.0	75.0	>999 %	-1.5	-2.0 %	75.0	>999 %
1108 Stat Desig (Other)	12.0	110.2	0.0	110.2	20.0	8.0	66.7 %	-90.2	-81.9 %	-90.2	-81.9 %
1157 Wrkrs Safe (DGF)	87.1	127.3	0.0	127.9	121.5	34.4	39.5 %	-5.8	-4.6 %	-6.4	-5.0 %
<u>Positions</u>											
Perm Full Time	34	32	0	31	31	-3	-8.8 %	-1	-3.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,134.1	1,141.5	0.0	1,143.7	1,143.7	9.6	0.8 %	2.2	0.2 %	0.0	
Designated General (DGF)	87.1	127.3	0.0	127.9	121.5	34.4	39.5 %	-5.8	-4.6 %	-6.4	-5.0 %
Other State Funds (Other)	1,398.5	1,791.2	0.0	1,719.0	1,623.5	225.0	16.1 %	-167.7	-9.4 %	-95.5	-5.6 %
Federal Receipts (Fed)	1,215.0	1,459.3	0.0	1,464.9	1,341.8	126.8	10.4 %	-117.5	-8.1 %	-123.1	-8.4 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	5,360.4	5,653.0	0.0	5,671.0	5,671.0	310.6	5.8 %	18.0	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,172.3	4,369.1	0.0	4,387.1	4,387.1	214.8	5.1 %	18.0	0.4 %	0.0
2 Travel	17.0	18.7	0.0	18.7	18.7	1.7	10.0 %	0.0		0.0
3 Services	1,039.1	1,188.2	0.0	1,188.2	1,188.2	149.1	14.3 %	0.0		0.0
4 Commodities	110.6	55.0	0.0	55.0	55.0	-55.6	-50.3 %	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	21.4	22.0	0.0	22.0	22.0	0.6	2.8 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1157 Wrks Safe (DGF)	5,360.4	5,653.0	0.0	5,671.0	5,671.0	310.6	5.8 %	18.0	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	49	44	0	44	44	-5	-10.2 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	5,360.4	5,653.0	0.0	5,671.0	5,671.0	310.6	5.8 %	18.0	0.3 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	251.1	443.3	0.0	443.8	421.6	170.5	67.9 %	-21.7	-4.9 %	-22.2	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	195.7	276.0	0.0	276.5	276.5	80.8	41.3 %	0.5	0.2 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	53.8	162.3	0.0	162.3	140.1	86.3	160.4 %	-22.2	-13.7 %	-22.2	-13.7 %
4 Commodities	1.6	5.0	0.0	5.0	5.0	3.4	212.5 %	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	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1157 Wrks Safe (DGF)	251.1	443.3	0.0	443.8	421.6	170.5	67.9 %	-21.7	-4.9 %	-22.2	-5.0 %
<u>Positions</u>											
Perm Full Time	2	2	0	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	
<u>Funding Summary</u>											
Designated General (DGF)	251.1	443.3	0.0	443.8	421.6	170.5	67.9 %	-21.7	-4.9 %	-22.2	-5.0 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	670.0	774.4	0.0	774.9	774.9	104.9 15.7 %	0.5 0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	79.5	89.7	0.0	90.2	90.2	10.7 13.5 %	0.5 0.6 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	234.8	250.0	0.0	250.0	250.0	15.2 6.5 %	0.0	0.0
4 Commodities	0.6	2.0	0.0	2.0	2.0	1.4 233.3 %	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	355.1	432.7	0.0	432.7	432.7	77.6 21.9 %	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)	670.0	774.4	0.0	774.9	774.9	104.9 15.7 %	0.5 0.1 %	0.0
<u>Positions</u>								
Perm Full Time	1	1	0	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	670.0	774.4	0.0	774.9	774.9	104.9 15.7 %	0.5 0.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,419.0	3,414.9	0.0	3,415.5	3,244.8	825.8	34.1 %	-170.1	-5.0 %	-170.7	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	178.8	196.5	0.0	197.1	197.1	18.3	10.2 %	0.6	0.3 %	0.0	
2 Travel	0.0	1.5	0.0	1.5	1.5	1.5	>999 %	0.0		0.0	
3 Services	43.4	73.6	0.0	73.6	73.6	30.2	69.6 %	0.0		0.0	
4 Commodities	1.5	4.3	0.0	4.3	4.3	2.8	186.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,195.3	3,139.0	0.0	3,139.0	2,968.3	773.0	35.2 %	-170.7	-5.4 %	-170.7	-5.4 %
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)	2,419.0	3,414.9	0.0	3,415.5	3,244.8	825.8	34.1 %	-170.1	-5.0 %	-170.7	-5.0 %
<u>Positions</u>											
Perm Full Time	2	2	0	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	
<u>Funding Summary</u>											
Designated General (DGF)	2,419.0	3,414.9	0.0	3,415.5	3,244.8	825.8	34.1 %	-170.1	-5.0 %	-170.7	-5.0 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	962.5	1,458.9	0.0	1,460.0	1,387.1	424.6	44.1 %	-71.8	-4.9 %	-72.9	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	167.3	231.9	0.0	233.0	233.0	65.7	39.3 %	1.1	0.5 %	0.0	
2 Travel	11.1	16.8	0.0	16.8	16.8	5.7	51.4 %	0.0		0.0	
3 Services	49.8	192.8	0.0	192.8	192.8	143.0	287.1 %	0.0		0.0	
4 Commodities	2.4	17.4	0.0	17.4	17.4	15.0	625.0 %	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	731.9	1,000.0	0.0	1,000.0	927.1	195.2	26.7 %	-72.9	-7.3 %	-72.9	-7.3 %
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)	962.5	1,458.9	0.0	1,460.0	1,387.1	424.6	44.1 %	-71.8	-4.9 %	-72.9	-5.0 %
<u>Positions</u>											
Perm Full Time	2	2	0	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	
<u>Funding Summary</u>											
Designated General (DGF)	962.5	1,458.9	0.0	1,460.0	1,387.1	424.6	44.1 %	-71.8	-4.9 %	-72.9	-5.0 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,102.8	2,393.8	0.0	2,402.7	2,371.1	268.3	12.8 %	-22.7	-0.9 %	-31.6	-1.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,621.6	1,991.5	0.0	2,000.4	1,975.0	353.4	21.8 %	-16.5	-0.8 %	-25.4	-1.3 %
2 Travel	5.7	4.8	0.0	4.8	4.8	-0.9	-15.8 %	0.0		0.0	
3 Services	465.5	385.5	0.0	385.5	379.3	-86.2	-18.5 %	-6.2	-1.6 %	-6.2	-1.6 %
4 Commodities	10.0	12.0	0.0	12.0	12.0	2.0	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)	1,788.2	1,761.5	0.0	1,767.5	1,767.5	-20.7	-1.2 %	6.0	0.3 %	0.0	
1007 I/A Rcpts (Other)	314.6	632.3	0.0	635.2	603.6	289.0	91.9 %	-28.7	-4.5 %	-31.6	-5.0 %
<u>Positions</u>											
Perm Full Time	21	21	0	21	21	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,788.2	1,761.5	0.0	1,767.5	1,767.5	-20.7	-1.2 %	6.0	0.3 %	0.0	
Other State Funds (Other)	314.6	632.3	0.0	635.2	603.6	289.0	91.9 %	-28.7	-4.5 %	-31.6	-5.0 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,375.8	2,992.5	0.0	2,997.2	2,847.6	471.8	19.9 %	-144.9	-4.8 %	-149.6	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,910.0	2,269.7	0.0	2,274.4	2,287.1	377.1	19.7 %	17.4	0.8 %	12.7	0.6 %
2 Travel	116.6	112.1	0.0	112.1	112.1	-4.5	-3.9 %	0.0		0.0	
3 Services	341.7	585.7	0.0	585.7	433.4	91.7	26.8 %	-152.3	-26.0 %	-152.3	-26.0 %
4 Commodities	6.6	25.0	0.0	25.0	15.0	8.4	127.3 %	-10.0	-40.0 %	-10.0	-40.0 %
5 Capital Outlay	0.9	0.0	0.0	0.0	0.0	-0.9	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	106.8	127.8	0.0	128.4	128.4	21.6	20.2 %	0.6	0.5 %	0.0	
1007 I/A Rcpts (Other)	673.1	719.8	0.0	721.0	685.0	11.9	1.8 %	-34.8	-4.8 %	-36.0	-5.0 %
1172 Bldg Safe (DGF)	1,595.9	2,144.9	0.0	2,147.8	2,034.2	438.3	27.5 %	-110.7	-5.2 %	-113.6	-5.3 %
<u>Positions</u>											
Perm Full Time	21	21	0	21	21	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	1,702.7	2,272.7	0.0	2,276.2	2,162.6	459.9	27.0 %	-110.1	-4.8 %	-113.6	-5.0 %
Other State Funds (Other)	673.1	719.8	0.0	721.0	685.0	11.9	1.8 %	-34.8	-4.8 %	-36.0	-5.0 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,876.7	5,760.9	0.0	5,767.9	5,417.9	541.2	11.1 %	-343.0	-6.0 %	-350.0	-6.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,332.0	3,731.6	0.0	3,738.6	3,738.6	406.6	12.2 %	7.0	0.2 %	0.0	
2 Travel	159.5	210.7	0.0	210.7	210.7	51.2	32.1 %	0.0		0.0	
3 Services	1,314.6	1,743.6	0.0	1,743.6	1,393.6	79.0	6.0 %	-350.0	-20.1 %	-350.0	-20.1 %
4 Commodities	52.7	75.0	0.0	75.0	75.0	22.3	42.3 %	0.0		0.0	
5 Capital Outlay	17.9	0.0	0.0	0.0	0.0	-17.9	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,905.6	2,243.1	0.0	2,246.6	1,946.6	41.0	2.2 %	-296.5	-13.2 %	-300.0	-13.4 %
1003 G/F Match (UGF)	1,067.1	283.1	0.0	283.5	283.5	-783.6	-73.4 %	0.4	0.1 %	0.0	
1004 Gen Fund (UGF)	3.0	3.0	0.0	3.0	3.0	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	0.0	12.6	0.0	12.6	12.6	12.6	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	227.6	318.4	0.0	318.4	268.4	40.8	17.9 %	-50.0	-15.7 %	-50.0	-15.7 %
1157 Wrkrs Safe (DGF)	1,673.4	2,900.7	0.0	2,903.8	2,903.8	1,230.4	73.5 %	3.1	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	38	38	0	38	38	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,070.1	286.1	0.0	286.5	286.5	-783.6	-73.2 %	0.4	0.1 %	0.0	
Designated General (DGF)	1,673.4	2,913.3	0.0	2,916.4	2,916.4	1,243.0	74.3 %	3.1	0.1 %	0.0	
Other State Funds (Other)	227.6	318.4	0.0	318.4	268.4	40.8	17.9 %	-50.0	-15.7 %	-50.0	-15.7 %
Federal Receipts (Fed)	1,905.6	2,243.1	0.0	2,246.6	1,946.6	41.0	2.2 %	-296.5	-13.2 %	-300.0	-13.4 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	102.7	160.8	0.0	160.8	160.8	58.1	56.6 %	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	1.1	5.0	0.0	5.0	5.0	3.9	354.5 %	0.0	0.0
3 Services	93.1	95.8	0.0	95.8	95.8	2.7	2.9 %	0.0	0.0
4 Commodities	8.5	60.0	0.0	60.0	60.0	51.5	605.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	102.7	160.8	0.0	160.8	160.8	58.1	56.6 %	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
<u>Funding Summary</u>									
Other State Funds (Other)	102.7	160.8	0.0	160.8	160.8	58.1	56.6 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,029.2	1,369.7	0.0	1,371.8	1,126.8	97.6	9.5 %	-242.9	-17.7 %	-245.0	-17.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	898.9	963.4	0.0	965.5	965.5	66.6	7.4 %	2.1	0.2 %	0.0	
2 Travel	11.1	35.0	0.0	35.0	15.0	3.9	35.1 %	-20.0	-57.1 %	-20.0	-57.1 %
3 Services	112.2	330.7	0.0	330.7	130.7	18.5	16.5 %	-200.0	-60.5 %	-200.0	-60.5 %
4 Commodities	7.0	40.6	0.0	40.6	15.6	8.6	122.9 %	-25.0	-61.6 %	-25.0	-61.6 %
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)	905.3	1,027.3	0.0	1,029.2	929.2	23.9	2.6 %	-98.1	-9.5 %	-100.0	-9.7 %
1007 I/A Rcpts (Other)	123.9	342.4	0.0	342.6	197.6	73.7	59.5 %	-144.8	-42.3 %	-145.0	-42.3 %
<u>Positions</u>											
Perm Full Time	8	8	0	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	123.9	342.4	0.0	342.6	197.6	73.7	59.5 %	-144.8	-42.3 %	-145.0	-42.3 %
Federal Receipts (Fed)	905.3	1,027.3	0.0	1,029.2	929.2	23.9	2.6 %	-98.1	-9.5 %	-100.0	-9.7 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	14,471.6	18,076.9	0.0	18,115.2	17,211.3	2,739.7	18.9 %	-865.6	-4.8 %	-903.9	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	8,443.5	9,294.8	0.0	9,333.1	9,333.1	889.6	10.5 %	38.3	0.4 %	0.0	
2 Travel	35.5	105.8	0.0	105.8	45.8	10.3	29.0 %	-60.0	-56.7 %	-60.0	-56.7 %
3 Services	2,919.9	3,970.7	0.0	3,970.7	3,116.8	196.9	6.7 %	-853.9	-21.5 %	-853.9	-21.5 %
4 Commodities	67.5	59.7	0.0	59.7	69.7	2.2	3.3 %	10.0	16.8 %	10.0	16.8 %
5 Capital Outlay	5.6	0.0	0.0	0.0	0.0	-5.6	-100.0 %	0.0		0.0	
7 Grants, Benefits	2,999.6	4,645.9	0.0	4,645.9	4,645.9	1,646.3	54.9 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	10,918.5	12,443.6	0.0	12,476.0	11,853.8	935.3	8.6 %	-589.8	-4.7 %	-622.2	-5.0 %
1007 I/A Rcpts (Other)	3,046.9	4,665.1	0.0	4,669.0	4,435.7	1,388.8	45.6 %	-229.4	-4.9 %	-233.3	-5.0 %
1049 Trng Bldg (DGF)	490.0	803.2	0.0	804.7	758.3	268.3	54.8 %	-44.9	-5.6 %	-46.4	-5.8 %
1092 MHTAAR (Other)	0.0	125.0	0.0	125.5	125.5	125.5	>999 %	0.5	0.4 %	0.0	
1108 Stat Desig (Other)	16.2	40.0	0.0	40.0	38.0	21.8	134.6 %	-2.0	-5.0 %	-2.0	-5.0 %
<u>Positions</u>											
Perm Full Time	102	98	0	98	98	-4	-3.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	490.0	803.2	0.0	804.7	758.3	268.3	54.8 %	-44.9	-5.6 %	-46.4	-5.8 %
Other State Funds (Other)	3,063.1	4,830.1	0.0	4,834.5	4,599.2	1,536.1	50.1 %	-230.9	-4.8 %	-235.3	-4.9 %
Federal Receipts (Fed)	10,918.5	12,443.6	0.0	12,476.0	11,853.8	935.3	8.6 %	-589.8	-4.7 %	-622.2	-5.0 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	25,875.1	31,288.5	0.0	31,298.8	26,106.5	231.4	0.9 %	-5,182.0	-16.6 %	-5,192.3	-16.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,503.7	3,758.8	0.0	3,769.1	3,721.6	217.9	6.2 %	-37.2	-1.0 %	-47.5	-1.3 %
2 Travel	53.0	66.8	0.0	66.8	56.8	3.8	7.2 %	-10.0	-15.0 %	-10.0	-15.0 %
3 Services	2,086.3	4,735.0	0.0	4,735.0	2,177.9	91.6	4.4 %	-2,557.1	-54.0 %	-2,557.1	-54.0 %
4 Commodities	50.0	81.8	0.0	81.8	51.8	1.8	3.6 %	-30.0	-36.7 %	-30.0	-36.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	20,182.1	22,646.1	0.0	22,646.1	20,098.4	-83.7	-0.4 %	-2,547.7	-11.3 %	-2,547.7	-11.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	10,094.4	12,383.0	0.0	12,391.6	10,391.6	297.2	2.9 %	-1,991.4	-16.1 %	-2,000.0	-16.1 %
1003 G/F Match (UGF)	1,952.5	1,953.6	0.0	1,954.0	1,954.0	1.5	0.1 %	0.4		0.0	
1004 Gen Fund (UGF)	2,011.1	1,861.3	0.0	1,861.4	1,861.4	-149.7	-7.4 %	0.1		0.0	
1007 I/A Rcpts (Other)	0.0	2,844.6	0.0	2,844.6	0.0	0.0		-2,844.6	-100.0 %	-2,844.6	-100.0 %
1054 STEP (DGF)	7,377.3	8,035.9	0.0	8,036.8	8,036.8	659.5	8.9 %	0.9		0.0	
1151 VoTech Ed (DGF)	4,439.8	4,210.1	0.0	4,210.4	3,862.7	-577.1	-13.0 %	-347.4	-8.3 %	-347.7	-8.3 %
<u>Positions</u>											
Perm Full Time	30	30	0	30	30	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	5	0	5	5	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,963.6	3,814.9	0.0	3,815.4	3,815.4	-148.2	-3.7 %	0.5		0.0	
Designated General (DGF)	11,817.1	12,246.0	0.0	12,247.2	11,899.5	82.4	0.7 %	-346.5	-2.8 %	-347.7	-2.8 %
Other State Funds (Other)	0.0	2,844.6	0.0	2,844.6	0.0	0.0		-2,844.6	-100.0 %	-2,844.6	-100.0 %
Federal Receipts (Fed)	10,094.4	12,383.0	0.0	12,391.6	10,391.6	297.2	2.9 %	-1,991.4	-16.1 %	-2,000.0	-16.1 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	20,423.5	28,463.6	0.0	28,540.9	23,070.9	2,647.4	13.0 %	-5,392.7	-18.9 %	-5,470.0	-19.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	15,460.9	17,872.4	0.0	17,949.7	17,644.5	2,183.6	14.1 %	-227.9	-1.3 %	-305.2	-1.7 %
2 Travel	52.2	95.0	0.0	95.0	55.0	2.8	5.4 %	-40.0	-42.1 %	-40.0	-42.1 %
3 Services	4,689.7	10,106.4	0.0	10,106.4	5,111.6	421.9	9.0 %	-4,994.8	-49.4 %	-4,994.8	-49.4 %
4 Commodities	220.7	352.3	0.0	352.3	252.3	31.6	14.3 %	-100.0	-28.4 %	-100.0	-28.4 %
5 Capital Outlay	0.0	37.5	0.0	37.5	7.5	7.5	>999 %	-30.0	-80.0 %	-30.0	-80.0 %
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)	19,464.4	27,289.8	0.0	27,364.1	21,952.8	2,488.4	12.8 %	-5,337.0	-19.6 %	-5,411.3	-19.8 %
1005 GF/Prgm (DGF)	0.3	47.7	0.0	47.7	7.9	7.6	>999 %	-39.8	-83.4 %	-39.8	-83.4 %
1007 I/A Rcpts (Other)	229.9	304.6	0.0	305.0	289.8	59.9	26.1 %	-14.8	-4.9 %	-15.2	-5.0 %
1054 STEP (DGF)	363.3	412.6	0.0	413.9	410.2	46.9	12.9 %	-2.4	-0.6 %	-3.7	-0.9 %
1151 VoTech Ed (DGF)	365.6	408.9	0.0	410.2	410.2	44.6	12.2 %	1.3	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	158	154	0	152	152	-6	-3.8 %	-2	-1.3 %	0	
Perm Part Time	39	34	0	34	34	-5	-12.8 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	729.2	869.2	0.0	871.8	828.3	99.1	13.6 %	-40.9	-4.7 %	-43.5	-5.0 %
Other State Funds (Other)	229.9	304.6	0.0	305.0	289.8	59.9	26.1 %	-14.8	-4.9 %	-15.2	-5.0 %
Federal Receipts (Fed)	19,464.4	27,289.8	0.0	27,364.1	21,952.8	2,488.4	12.8 %	-5,337.0	-19.6 %	-5,411.3	-19.8 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	995.5	1,277.9	0.0	1,279.4	1,216.0	220.5	22.1 %	-61.9	-4.8 %	-63.4	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	911.5	918.8	0.0	950.8	950.8	39.3	4.3 %	32.0	3.5 %	0.0	
2 Travel	4.9	10.0	0.0	10.0	10.0	5.1	104.1 %	0.0		0.0	
3 Services	76.3	329.1	0.0	298.6	235.2	158.9	208.3 %	-93.9	-28.5 %	-63.4	-21.2 %
4 Commodities	2.8	20.0	0.0	20.0	20.0	17.2	614.3 %	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	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)	736.2	1,267.9	0.0	1,269.4	946.0	209.8	28.5 %	-321.9	-25.4 %	-323.4	-25.5 %
1007 I/A Rcpts (Other)	259.3	10.0	0.0	10.0	270.0	10.7	4.1 %	260.0	>999 %	260.0	>999 %
<u>Positions</u>											
Perm Full Time	8	7	0	7	7	-1	-12.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	259.3	10.0	0.0	10.0	270.0	10.7	4.1 %	260.0	>999 %	260.0	>999 %
Federal Receipts (Fed)	736.2	1,267.9	0.0	1,269.4	946.0	209.8	28.5 %	-321.9	-25.4 %	-323.4	-25.5 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	15,745.5	16,791.8	0.0	16,831.3	16,671.3	925.8	5.9 %	-120.5	-0.7 %	-160.0	-1.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	8,333.8	8,854.2	0.0	8,893.7	8,893.7	559.9	6.7 %	39.5	0.4 %	0.0	
2 Travel	61.4	75.9	0.0	75.9	65.9	4.5	7.3 %	-10.0	-13.2 %	-10.0	-13.2 %
3 Services	2,127.7	2,230.3	0.0	2,230.3	2,155.3	27.6	1.3 %	-75.0	-3.4 %	-75.0	-3.4 %
4 Commodities	201.9	280.1	0.0	280.1	205.1	3.2	1.6 %	-75.0	-26.8 %	-75.0	-26.8 %
5 Capital Outlay	9.0	10.0	0.0	10.0	10.0	1.0	11.1 %	0.0		0.0	
7 Grants, Benefits	5,011.7	5,341.3	0.0	5,341.3	5,341.3	329.6	6.6 %	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)	11,086.5	12,028.5	0.0	12,055.7	11,895.7	809.2	7.3 %	-132.8	-1.1 %	-160.0	-1.3 %
1003 G/F Match (UGF)	4,442.0	4,438.3	0.0	4,450.6	4,450.6	8.6	0.2 %	12.3	0.3 %	0.0	
1092 MHTAAR (Other)	123.7	0.0	0.0	0.0	0.0	-123.7	-100.0 %	0.0		0.0	
1117 VocRehab F (Other)	37.9	125.0	0.0	125.0	125.0	87.1	229.8 %	0.0		0.0	
1237 VocRehab S (DGF)	55.4	200.0	0.0	200.0	200.0	144.6	261.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	89	89	0	88	88	-1	-1.1 %	-1	-1.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,442.0	4,438.3	0.0	4,450.6	4,450.6	8.6	0.2 %	12.3	0.3 %	0.0	
Designated General (DGF)	55.4	200.0	0.0	200.0	200.0	144.6	261.0 %	0.0		0.0	
Other State Funds (Other)	161.6	125.0	0.0	125.0	125.0	-36.6	-22.6 %	0.0		0.0	
Federal Receipts (Fed)	11,086.5	12,028.5	0.0	12,055.7	11,895.7	809.2	7.3 %	-132.8	-1.1 %	-160.0	-1.3 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,527.3	5,264.4	0.0	5,275.5	5,012.3	485.0	10.7 %	-252.1	-4.8 %	-263.2	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,276.6	2,560.9	0.0	2,572.0	2,604.7	328.1	14.4 %	43.8	1.7 %	32.7	1.3 %
2 Travel	3.5	10.0	0.0	10.0	10.0	6.5	185.7 %	0.0		0.0	
3 Services	747.4	1,019.0	0.0	1,019.0	723.1	-24.3	-3.3 %	-295.9	-29.0 %	-295.9	-29.0 %
4 Commodities	39.5	42.5	0.0	42.5	42.5	3.0	7.6 %	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	1,460.3	1,632.0	0.0	1,632.0	1,632.0	171.7	11.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,318.1	4,966.6	0.0	4,977.2	4,728.9	410.8	9.5 %	-237.7	-4.8 %	-248.3	-5.0 %
1007 I/A Rcpts (Other)	209.2	297.8	0.0	298.3	283.4	74.2	35.5 %	-14.4	-4.8 %	-14.9	-5.0 %
<u>Positions</u>											
Perm Full Time	27	27	0	27	27	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	1	1	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	209.2	297.8	0.0	298.3	283.4	74.2	35.5 %	-14.4	-4.8 %	-14.9	-5.0 %
Federal Receipts (Fed)	4,318.1	4,966.6	0.0	4,977.2	4,728.9	410.8	9.5 %	-237.7	-4.8 %	-248.3	-5.0 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,099.5	1,541.9	0.0	1,542.0	1,473.3	373.8	34.0 %	-68.6	-4.4 %	-68.7	-4.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	3.9	19.0	0.0	19.1	19.1	15.2	389.7 %	0.1	0.5 %	0.0	
2 Travel	1.1	2.5	0.0	2.5	2.5	1.4	127.3 %	0.0		0.0	
3 Services	0.1	42.6	0.0	42.6	2.6	2.5	>999 %	-40.0	-93.9 %	-40.0	-93.9 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,094.4	1,477.8	0.0	1,477.8	1,449.1	354.7	32.4 %	-28.7	-1.9 %	-28.7	-1.9 %
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)	836.9	1,248.9	0.0	1,249.0	1,186.6	349.7	41.8 %	-62.3	-5.0 %	-62.4	-5.0 %
1003 G/F Match (UGF)	42.0	42.0	0.0	42.0	42.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	125.0	125.0	0.0	125.0	125.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	95.6	126.0	0.0	126.0	119.7	24.1	25.2 %	-6.3	-5.0 %	-6.3	-5.0 %
<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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	167.0	167.0	0.0	167.0	167.0	0.0		0.0		0.0	
Other State Funds (Other)	95.6	126.0	0.0	126.0	119.7	24.1	25.2 %	-6.3	-5.0 %	-6.3	-5.0 %
Federal Receipts (Fed)	836.9	1,248.9	0.0	1,249.0	1,186.6	349.7	41.8 %	-62.3	-5.0 %	-62.4	-5.0 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	12,515.0	12,934.4	0.0	12,944.6	12,728.8	213.8 1.7 %	-205.6 -1.6 %	-215.8 -1.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,750.9	6,941.9	0.0	6,952.1	6,952.1	201.2 3.0 %	10.2 0.1 %	0.0
2 Travel	67.4	50.0	0.0	50.0	50.0	-17.4 -25.8 %	0.0	0.0
3 Services	3,137.9	3,240.3	0.0	3,240.3	3,067.4	-70.5 -2.2 %	-172.9 -5.3 %	-172.9 -5.3 %
4 Commodities	1,391.4	1,417.7	0.0	1,417.7	1,417.7	26.3 1.9 %	0.0	0.0
5 Capital Outlay	96.7	74.7	0.0	74.7	74.7	-22.0 -22.8 %	0.0	0.0
7 Grants, Benefits	1,070.7	1,209.8	0.0	1,209.8	1,166.9	96.2 9.0 %	-42.9 -3.5 %	-42.9 -3.5 %
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)	602.4	858.2	0.0	858.2	815.3	212.9 35.3 %	-42.9 -5.0 %	-42.9 -5.0 %
1004 Gen Fund (UGF)	5,380.6	5,009.6	0.0	5,012.3	4,761.8	-618.8 -11.5 %	-247.8 -4.9 %	-250.5 -5.0 %
1005 GF/Prgm (DGF)	2,658.2	3,082.2	0.0	3,088.7	3,339.2	681.0 25.6 %	257.0 8.3 %	250.5 8.1 %
1007 I/A Rcpts (Other)	764.2	1,046.4	0.0	1,047.4	1,047.4	283.2 37.1 %	1.0 0.1 %	0.0
1061 CIP Rcpts (Other)	10.7	0.0	0.0	0.0	0.0	-10.7 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	846.7	904.0	0.0	904.0	904.0	57.3 6.8 %	0.0	0.0
1151 VoTech Ed (DGF)	2,252.2	2,034.0	0.0	2,034.0	1,861.1	-391.1 -17.4 %	-172.9 -8.5 %	-172.9 -8.5 %
<u>Positions</u>								
Perm Full Time	55	57	0	55	55	0	-2 -3.5 %	0
Perm Part Time	15	13	0	13	13	-2 -13.3 %	0	0
Temporary	4	3	0	3	3	-1 -25.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,380.6	5,009.6	0.0	5,012.3	4,761.8	-618.8 -11.5 %	-247.8 -4.9 %	-250.5 -5.0 %
Designated General (DGF)	4,910.4	5,116.2	0.0	5,122.7	5,200.3	289.9 5.9 %	84.1 1.6 %	77.6 1.5 %
Other State Funds (Other)	1,621.6	1,950.4	0.0	1,951.4	1,951.4	329.8 20.3 %	1.0 0.1 %	0.0
Federal Receipts (Fed)	602.4	858.2	0.0	858.2	815.3	212.9 35.3 %	-42.9 -5.0 %	-42.9 -5.0 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,010.9	1,861.5	0.0	1,861.5	1,861.5	-149.4	-7.4 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	868.5	875.0	0.0	880.6	880.6	12.1	1.4 %	5.6	0.6 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,106.4	951.3	0.0	945.7	945.7	-160.7	-14.5 %	-5.6	-0.6 %	0.0
4 Commodities	36.0	35.2	0.0	35.2	35.2	-0.8	-2.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,918.3	1,767.8	0.0	1,767.8	1,767.8	-150.5	-7.8 %	0.0		0.0
1061 CIP Rcpts (Other)	92.6	93.7	0.0	93.7	93.7	1.1	1.2 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	6	6	0	6	6	0		0		0
Perm Part Time	4	4	0	4	4	0		0		0
Temporary	2	2	0	2	2	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	2,010.9	1,861.5	0.0	1,861.5	1,861.5	-149.4	-7.4 %	0.0		0.0

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

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.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.