

**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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	926.0	1,002.3	1,002.3	1,002.3	1,002.3	76.3 8.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	728.2	799.0	799.0	799.0	799.0	70.8 9.7 %	0.0	0.0	0.0
2 Travel	33.2	45.0	45.0	45.0	45.0	11.8 35.5 %	0.0	0.0	0.0
3 Services	154.3	150.3	150.3	150.3	150.3	-4.0 -2.6 %	0.0	0.0	0.0
4 Commodities	10.3	8.0	8.0	8.0	8.0	-2.3 -22.3 %	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)	10.4	13.7	13.7	13.7	13.7	3.3 31.7 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	469.6	472.4	472.4	472.4	472.4	2.8 0.6 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	446.0	516.2	516.2	516.2	516.2	70.2 15.7 %	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)	480.0	486.1	486.1	486.1	486.1	6.1 1.3 %	0.0	0.0	0.0
Other State Funds (Other)	446.0	516.2	516.2	516.2	516.2	70.2 15.7 %	0.0	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: Workforce Investment Board**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	442.3	557.8	558.8	476.0	476.0	33.7    7.6 %	-81.8   -14.7 %	-82.8   -14.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	330.9	351.3	352.3	352.3	352.3	21.4    6.5 %	1.0    0.3 %	0.0	0.0
2 Travel	16.3	25.0	25.0	20.0	20.0	3.7    22.7 %	-5.0   -20.0 %	-5.0   -20.0 %	0.0
3 Services	75.0	155.1	155.1	77.3	77.3	2.3    3.1 %	-77.8   -50.2 %	-77.8   -50.2 %	0.0
4 Commodities	20.1	26.4	26.4	26.4	26.4	6.3    31.3 %	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)	442.3	557.8	558.8	476.0	476.0	33.7    7.6 %	-81.8   -14.7 %	-82.8   -14.8 %	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)	442.3	557.8	558.8	476.0	476.0	33.7    7.6 %	-81.8   -14.7 %	-82.8   -14.8 %	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: Alaska Labor Relations Agency**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	512.7	538.6	538.6	538.6	538.6	25.9 5.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	450.2	391.9	391.9	391.9	391.9	-58.3 -12.9 %	0.0	0.0	0.0
2 Travel	0.9	36.3	36.3	36.3	36.3	35.4 >999 %	0.0	0.0	0.0
3 Services	47.2	77.8	77.8	77.8	77.8	30.6 64.8 %	0.0	0.0	0.0
4 Commodities	14.4	32.6	32.6	32.6	32.6	18.2 126.4 %	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	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)	512.7	538.6	538.6	538.6	538.6	25.9 5.1 %	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)	512.7	538.6	538.6	538.6	538.6	25.9 5.1 %	0.0	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: Management Services**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	267.2	0.0	0.0	0.0	0.0	-267.2 -100.0 %	0.0	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	0.0
2 Travel	0.6	0.0	0.0	0.0	0.0	-0.6 -100.0 %	0.0	0.0	0.0
3 Services	72.8	0.0	0.0	0.0	0.0	-72.8 -100.0 %	0.0	0.0	0.0
4 Commodities	0.5	0.0	0.0	0.0	0.0	-0.5 -100.0 %	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)	267.2	0.0	0.0	0.0	0.0	-267.2 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	0	0	0	0	-2 -100.0 %	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)	267.2	0.0	0.0	0.0	0.0	-267.2 -100.0 %	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	3,045.4	2,828.9	2,828.9	2,687.5	2,687.5	-357.9	-11.8 %	-141.4	-5.0 %	-141.4	-5.0 %	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	2,923.0	2,828.9	2,828.9	2,687.5	2,687.5	-235.5	-8.1 %	-141.4	-5.0 %	-141.4	-5.0 %	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	122.4	0.0	0.0	0.0	0.0	-122.4	-100.0 %	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)	3,045.4	2,828.9	2,828.9	2,687.5	2,687.5	-357.9	-11.8 %	-141.4	-5.0 %	-141.4	-5.0 %	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)	3,045.4	2,828.9	2,828.9	2,687.5	2,687.5	-357.9	-11.8 %	-141.4	-5.0 %	-141.4	-5.0 %	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: Data Processing**

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

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	5,360.4	5,653.0	5,671.0	5,671.0	5,671.0	310.6	5.8 %	18.0	0.3 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	4,172.3	4,369.1	4,387.1	4,387.1	4,387.1	214.8	5.1 %	18.0	0.4 %	0.0		0.0
2 Travel	17.0	18.7	18.7	18.7	18.7	1.7	10.0 %	0.0		0.0		0.0
3 Services	1,039.1	1,188.2	1,188.2	1,188.2	1,188.2	149.1	14.3 %	0.0		0.0		0.0
4 Commodities	110.6	55.0	55.0	55.0	55.0	-55.6	-50.3 %	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	21.4	22.0	22.0	22.0	22.0	0.6	2.8 %	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1157 Wrks Safe (DGF)	5,360.4	5,653.0	5,671.0	5,671.0	5,671.0	310.6	5.8 %	18.0	0.3 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	49	44	44	44	44	-5	-10.2 %	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Designated General (DGF)	5,360.4	5,653.0	5,671.0	5,671.0	5,671.0	310.6	5.8 %	18.0	0.3 %	0.0		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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	251.1	443.3	443.8	421.6	421.6	170.5 67.9 %	-21.7 -4.9 %	-22.2 -5.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	195.7	276.0	276.5	276.5	276.5	80.8 41.3 %	0.5 0.2 %	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	53.8	162.3	162.3	140.1	140.1	86.3 160.4 %	-22.2 -13.7 %	-22.2 -13.7 %	0.0
4 Commodities	1.6	5.0	5.0	5.0	5.0	3.4 212.5 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1157 Wrks Safe (DGF)	251.1	443.3	443.8	421.6	421.6	170.5 67.9 %	-21.7 -4.9 %	-22.2 -5.0 %	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)	251.1	443.3	443.8	421.6	421.6	170.5 67.9 %	-21.7 -4.9 %	-22.2 -5.0 %	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 Benefits Guaranty Fund**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	670.0	774.4	774.9	774.9	774.9	104.9 15.7 %	0.5 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	79.5	89.7	90.2	90.2	90.2	10.7 13.5 %	0.5 0.6 %	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	234.8	250.0	250.0	250.0	250.0	15.2 6.5 %	0.0	0.0	0.0
4 Commodities	0.6	2.0	2.0	2.0	2.0	1.4 233.3 %	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	355.1	432.7	432.7	432.7	432.7	77.6 21.9 %	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>									
1203 WCBenGF (DGF)	670.0	774.4	774.9	774.9	774.9	104.9 15.7 %	0.5 0.1 %	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)	670.0	774.4	774.9	774.9	774.9	104.9 15.7 %	0.5 0.1 %	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	2,419.0	3,414.9	3,415.5	3,244.8	3,244.8	825.8	34.1 %	-170.1	-5.0 %	-170.7	-5.0 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	178.8	196.5	197.1	197.1	197.1	18.3	10.2 %	0.6	0.3 %	0.0		0.0
2 Travel	0.0	1.5	1.5	1.5	1.5	1.5	>999 %	0.0		0.0		0.0
3 Services	43.4	73.6	73.6	73.6	73.6	30.2	69.6 %	0.0		0.0		0.0
4 Commodities	1.5	4.3	4.3	4.3	4.3	2.8	186.7 %	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	2,195.3	3,139.0	3,139.0	2,968.3	2,968.3	773.0	35.2 %	-170.7	-5.4 %	-170.7	-5.4 %	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)	2,419.0	3,414.9	3,415.5	3,244.8	3,244.8	825.8	34.1 %	-170.1	-5.0 %	-170.7	-5.0 %	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)	2,419.0	3,414.9	3,415.5	3,244.8	3,244.8	825.8	34.1 %	-170.1	-5.0 %	-170.7	-5.0 %	0.0

**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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	962.5	1,458.9	1,460.0	1,387.1	1,387.1	424.6 44.1 %	-71.8 -4.9 %	-72.9 -5.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	167.3	231.9	233.0	233.0	233.0	65.7 39.3 %	1.1 0.5 %	0.0	0.0	
2 Travel	11.1	16.8	16.8	16.8	16.8	5.7 51.4 %	0.0	0.0	0.0	
3 Services	49.8	192.8	192.8	192.8	192.8	143.0 287.1 %	0.0	0.0	0.0	
4 Commodities	2.4	17.4	17.4	17.4	17.4	15.0 625.0 %	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	731.9	1,000.0	1,000.0	927.1	927.1	195.2 26.7 %	-72.9 -7.3 %	-72.9 -7.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1032 Fish Fund (DGF)	962.5	1,458.9	1,460.0	1,387.1	1,387.1	424.6 44.1 %	-71.8 -4.9 %	-72.9 -5.0 %	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)	962.5	1,458.9	1,460.0	1,387.1	1,387.1	424.6 44.1 %	-71.8 -4.9 %	-72.9 -5.0 %	0.0	

**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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	2,102.8	2,393.8	2,402.7	2,371.1	2,371.1	268.3	12.8 %	-22.7	-0.9 %	-31.6	-1.3 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,621.6	1,991.5	2,000.4	1,975.0	1,975.0	353.4	21.8 %	-16.5	-0.8 %	-25.4	-1.3 %	0.0
2 Travel	5.7	4.8	4.8	4.8	4.8	-0.9	-15.8 %	0.0		0.0		0.0
3 Services	465.5	385.5	385.5	379.3	379.3	-86.2	-18.5 %	-6.2	-1.6 %	-6.2	-1.6 %	0.0
4 Commodities	10.0	12.0	12.0	12.0	12.0	2.0	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>												
1004 Gen Fund (UGF)	1,788.2	1,761.5	1,767.5	1,767.5	1,767.5	-20.7	-1.2 %	6.0	0.3 %	0.0		0.0
1007 I/A Rcpts (Other)	314.6	632.3	635.2	603.6	603.6	289.0	91.9 %	-28.7	-4.5 %	-31.6	-5.0 %	0.0
<u>Positions</u>												
Perm Full Time	21	21	21	21	21	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,788.2	1,761.5	1,767.5	1,767.5	1,767.5	-20.7	-1.2 %	6.0	0.3 %	0.0		0.0
Other State Funds (Other)	314.6	632.3	635.2	603.6	603.6	289.0	91.9 %	-28.7	-4.5 %	-31.6	-5.0 %	0.0

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

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



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

**Numbers and Language**

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

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	102.7	160.8	160.8	160.8	160.8	58.1 56.6 %	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	1.1	5.0	5.0	5.0	5.0	3.9 354.5 %	0.0	0.0	0.0
3 Services	93.1	95.8	95.8	95.8	95.8	2.7 2.9 %	0.0	0.0	0.0
4 Commodities	8.5	60.0	60.0	60.0	60.0	51.5 605.9 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	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)	102.7	160.8	160.8	160.8	160.8	58.1 56.6 %	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)	102.7	160.8	160.8	160.8	160.8	58.1 56.6 %	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	1,029.2	1,369.7	1,371.8	1,126.8	1,126.8	97.6 9.5 %	-242.9 -17.7 %	-245.0 -17.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	898.9	963.4	965.5	965.5	965.5	66.6 7.4 %	2.1 0.2 %	0.0	0.0
2 Travel	11.1	35.0	35.0	15.0	15.0	3.9 35.1 %	-20.0 -57.1 %	-20.0 -57.1 %	0.0
3 Services	112.2	330.7	330.7	130.7	130.7	18.5 16.5 %	-200.0 -60.5 %	-200.0 -60.5 %	0.0
4 Commodities	7.0	40.6	40.6	15.6	15.6	8.6 122.9 %	-25.0 -61.6 %	-25.0 -61.6 %	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)	905.3	1,027.3	1,029.2	929.2	929.2	23.9 2.6 %	-98.1 -9.5 %	-100.0 -9.7 %	0.0
1007 I/A Rcpts (Other)	123.9	342.4	342.6	197.6	197.6	73.7 59.5 %	-144.8 -42.3 %	-145.0 -42.3 %	0.0
<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)	123.9	342.4	342.6	197.6	197.6	73.7 59.5 %	-144.8 -42.3 %	-145.0 -42.3 %	0.0
Federal Receipts (Fed)	905.3	1,027.3	1,029.2	929.2	929.2	23.9 2.6 %	-98.1 -9.5 %	-100.0 -9.7 %	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: Workforce Services**

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

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

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

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

## 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] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	15,745.5	16,791.8	16,831.3	16,671.3	16,671.3	925.8 5.9 %	-120.5 -0.7 %	-160.0 -1.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,333.8	8,854.2	8,893.7	8,893.7	8,893.7	559.9 6.7 %	39.5 0.4 %	0.0	0.0
2 Travel	61.4	75.9	75.9	65.9	65.9	4.5 7.3 %	-10.0 -13.2 %	-10.0 -13.2 %	0.0
3 Services	2,127.7	2,230.3	2,230.3	2,155.3	2,155.3	27.6 1.3 %	-75.0 -3.4 %	-75.0 -3.4 %	0.0
4 Commodities	201.9	280.1	280.1	205.1	205.1	3.2 1.6 %	-75.0 -26.8 %	-75.0 -26.8 %	0.0
5 Capital Outlay	9.0	10.0	10.0	10.0	10.0	1.0 11.1 %	0.0	0.0	0.0
7 Grants, Benefits	5,011.7	5,341.3	5,341.3	5,341.3	5,341.3	329.6 6.6 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,086.5	12,028.5	12,055.7	11,895.7	11,895.7	809.2 7.3 %	-132.8 -1.1 %	-160.0 -1.3 %	0.0
1003 G/F Match (UGF)	4,442.0	4,438.3	4,450.6	4,450.6	4,450.6	8.6 0.2 %	12.3 0.3 %	0.0	0.0
1092 MHTAAR (Other)	123.7	0.0	0.0	0.0	0.0	-123.7 -100.0 %	0.0	0.0	0.0
1117 VocRehab F (Other)	37.9	125.0	125.0	125.0	125.0	87.1 229.8 %	0.0	0.0	0.0
1237 VocRehab S (DGF)	55.4	200.0	200.0	200.0	200.0	144.6 261.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	89	89	88	88	88	-1 -1.1 %	-1 -1.1 %	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)	4,442.0	4,438.3	4,450.6	4,450.6	4,450.6	8.6 0.2 %	12.3 0.3 %	0.0	0.0
Designated General (DGF)	55.4	200.0	200.0	200.0	200.0	144.6 261.0 %	0.0	0.0	0.0
Other State Funds (Other)	161.6	125.0	125.0	125.0	125.0	-36.6 -22.6 %	0.0	0.0	0.0
Federal Receipts (Fed)	11,086.5	12,028.5	12,055.7	11,895.7	11,895.7	809.2 7.3 %	-132.8 -1.1 %	-160.0 -1.3 %	0.0

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



## 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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	1,099.5	1,541.9	1,542.0	1,473.3	1,473.3	373.8 34.0 %	-68.6 -4.4 %	-68.7 -4.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3.9	19.0	19.1	19.1	19.1	15.2 389.7 %	0.1 0.5 %	0.0	0.0
2 Travel	1.1	2.5	2.5	2.5	2.5	1.4 127.3 %	0.0	0.0	0.0
3 Services	0.1	42.6	42.6	2.6	2.6	2.5 >999 %	-40.0 -93.9 %	-40.0 -93.9 %	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	1,094.4	1,477.8	1,477.8	1,449.1	1,449.1	354.7 32.4 %	-28.7 -1.9 %	-28.7 -1.9 %	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)	836.9	1,248.9	1,249.0	1,186.6	1,186.6	349.7 41.8 %	-62.3 -5.0 %	-62.4 -5.0 %	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)	95.6	126.0	126.0	119.7	119.7	24.1 25.2 %	-6.3 -5.0 %	-6.3 -5.0 %	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)	95.6	126.0	126.0	119.7	119.7	24.1 25.2 %	-6.3 -5.0 %	-6.3 -5.0 %	0.0
Federal Receipts (Fed)	836.9	1,248.9	1,249.0	1,186.6	1,186.6	349.7 41.8 %	-62.3 -5.0 %	-62.4 -5.0 %	0.0

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

**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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	2,010.9	1,861.5	1,861.5	1,861.5	1,861.5	-149.4 -7.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	868.5	875.0	880.6	880.6	880.6	12.1 1.4 %	5.6 0.6 %	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	1,106.4	951.3	945.7	945.7	945.7	-160.7 -14.5 %	-5.6 -0.6 %	0.0	0.0
4 Commodities	36.0	35.2	35.2	35.2	35.2	-0.8 -2.2 %	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)	1,918.3	1,767.8	1,767.8	1,767.8	1,767.8	-150.5 -7.8 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	92.6	93.7	93.7	93.7	93.7	1.1 1.2 %	0.0	0.0	0.0
<u>Positions</u>									
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
<u>Funding Summary</u>									
Other State Funds (Other)	2,010.9	1,861.5	1,861.5	1,861.5	1,861.5	-149.4 -7.4 %	0.0	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.

**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.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).