

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	1,002.3	0.0	1,002.3	1,002.3	1,002.3	0.0	0.0	1,002.3	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	799.0	0.0	799.0	799.0	799.0	0.0	0.0	799.0	0.0
2 Travel	45.0	0.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0
3 Services	150.3	0.0	150.3	150.3	150.3	0.0	0.0	150.3	0.0
4 Commodities	8.0	0.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	13.7	0.0	13.7	13.7	13.7	0.0	0.0	13.7	0.0
1004 Gen Fund (UGF)	472.4	0.0	472.4	472.4	472.4	0.0	0.0	472.4	0.0
1007 I/A Rcpts (Other)	516.2	0.0	516.2	516.2	516.2	0.0	0.0	516.2	0.0
<u>Positions</u>									
Perm Full Time	5	0	5	5	5	0	0	5	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	486.1	0.0	486.1	486.1	486.1	0.0	0.0	486.1	0.0
Other State Funds (Other)	516.2	0.0	516.2	516.2	516.2	0.0	0.0	516.2	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	557.8	0.0	557.8	476.0	476.0	0.0	0.0	476.0	-81.8	-14.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	351.3	0.0	351.3	352.3	352.3	0.0	0.0	352.3	1.0	0.3 %
2 Travel	25.0	0.0	25.0	20.0	20.0	0.0	0.0	20.0	-5.0	-20.0 %
3 Services	155.1	0.0	155.1	77.3	77.3	0.0	0.0	77.3	-77.8	-50.2 %
4 Commodities	26.4	0.0	26.4	26.4	26.4	0.0	0.0	26.4	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	557.8	0.0	557.8	476.0	476.0	0.0	0.0	476.0	-81.8	-14.7 %
<u>Positions</u>										
Perm Full Time	3	0	3	3	3	0	0	3	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	557.8	0.0	557.8	476.0	476.0	0.0	0.0	476.0	-81.8	-14.7 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	538.6	0.0	538.6	538.6	538.6	0.0	0.0	538.6	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	391.9	0.0	391.9	391.9	391.9	0.0	0.0	391.9	0.0
2 Travel	36.3	0.0	36.3	36.3	36.3	0.0	0.0	36.3	0.0
3 Services	77.8	0.0	77.8	77.8	77.8	0.0	0.0	77.8	0.0
4 Commodities	32.6	0.0	32.6	32.6	32.6	0.0	0.0	32.6	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>									
1004 Gen Fund (UGF)	538.6	0.0	538.6	538.6	538.6	0.0	0.0	538.6	0.0
<u>Positions</u>									
Perm Full Time	3	0	3	3	3	0	0	3	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	538.6	0.0	538.6	538.6	538.6	0.0	0.0	538.6	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	3,965.7	0.0	3,965.7	3,864.1	3,864.1	0.0	0.0	3,864.1	-101.6	-2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,962.1	0.0	2,962.1	3,041.4	3,041.4	0.0	0.0	3,041.4	79.3	2.7 %
2 Travel	19.0	0.0	19.0	15.0	15.0	0.0	0.0	15.0	-4.0	-21.1 %
3 Services	942.4	0.0	942.4	772.7	772.7	0.0	0.0	772.7	-169.7	-18.0 %
4 Commodities	42.2	0.0	42.2	35.0	35.0	0.0	0.0	35.0	-7.2	-17.1 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,499.9	0.0	2,499.9	2,428.2	2,428.2	0.0	0.0	2,428.2	-71.7	-2.9 %
1003 G/F Match (UGF)	99.4	0.0	99.4	99.4	99.4	0.0	0.0	99.4	0.0	
1004 Gen Fund (UGF)	249.1	0.0	249.1	251.9	251.9	0.0	0.0	251.9	2.8	1.1 %
1007 I/A Rcpts (Other)	1,117.3	0.0	1,117.3	1,084.6	1,084.6	0.0	0.0	1,084.6	-32.7	-2.9 %
<u>Positions</u>										
Perm Full Time	28	0	28	28	28	0	0	28	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	348.5	0.0	348.5	351.3	351.3	0.0	0.0	351.3	2.8	0.8 %
Other State Funds (Other)	1,117.3	0.0	1,117.3	1,084.6	1,084.6	0.0	0.0	1,084.6	-32.7	-2.9 %
Federal Receipts (Fed)	2,499.9	0.0	2,499.9	2,428.2	2,428.2	0.0	0.0	2,428.2	-71.7	-2.9 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	2,828.9	0.0	2,828.9	2,687.5	2,687.5	0.0	0.0	2,687.5	-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	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	2,828.9	0.0	2,828.9	2,687.5	2,687.5	0.0	0.0	2,687.5	-141.4	-5.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,828.9	0.0	2,828.9	2,687.5	2,687.5	0.0	0.0	2,687.5	-141.4	-5.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,828.9	0.0	2,828.9	2,687.5	2,687.5	0.0	0.0	2,687.5	-141.4	-5.0 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
Total	6,696.7	0.0	6,696.7	5,649.0	5,649.0	0.0	0.0	5,649.0	-1,047.7	-15.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,608.9	0.0	3,608.9	2,745.6	2,745.6	0.0	0.0	2,745.6	-863.3	-23.9 %
2 Travel	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
3 Services	2,945.7	0.0	2,945.7	2,761.3	2,761.3	0.0	0.0	2,761.3	-184.4	-6.3 %
4 Commodities	127.1	0.0	127.1	127.1	127.1	0.0	0.0	127.1	0.0	
5 Capital Outlay	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,621.8	0.0	4,621.8	3,566.9	3,566.9	0.0	0.0	3,566.9	-1,054.9	-22.8 %
1004 Gen Fund (UGF)	171.0	0.0	171.0	171.0	171.0	0.0	0.0	171.0	0.0	
1007 I/A Rcpts (Other)	1,903.9	0.0	1,903.9	1,911.1	1,911.1	0.0	0.0	1,911.1	7.2	0.4 %
<u>Positions</u>										
Perm Full Time	26	0	26	19	19	0	0	19	-7	-26.9 %
Perm Part Time	1	0	1	0	0	0	0	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	171.0	0.0	171.0	171.0	171.0	0.0	0.0	171.0	0.0	
Other State Funds (Other)	1,903.9	0.0	1,903.9	1,911.1	1,911.1	0.0	0.0	1,911.1	7.2	0.4 %
Federal Receipts (Fed)	4,621.8	0.0	4,621.8	3,566.9	3,566.9	0.0	0.0	3,566.9	-1,054.9	-22.8 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	[8] - [3]
									18FnlBud to	19Budget
Total	4,519.3	0.0	4,519.3	4,283.1	4,283.1	0.0	0.0	4,283.1	-236.2	-5.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,577.9	0.0	3,577.9	3,492.6	3,492.6	0.0	0.0	3,492.6	-85.3	-2.4 %
2 Travel	30.3	0.0	30.3	15.3	15.3	0.0	0.0	15.3	-15.0	-49.5 %
3 Services	886.1	0.0	886.1	755.2	755.2	0.0	0.0	755.2	-130.9	-14.8 %
4 Commodities	25.0	0.0	25.0	20.0	20.0	0.0	0.0	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	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,459.3	0.0	1,459.3	1,354.7	1,354.7	0.0	0.0	1,354.7	-104.6	-7.2 %
1004 Gen Fund (UGF)	1,141.5	0.0	1,141.5	1,160.8	1,160.8	0.0	0.0	1,160.8	19.3	1.7 %
1007 I/A Rcpts (Other)	1,604.5	0.0	1,604.5	1,547.1	1,547.1	0.0	0.0	1,547.1	-57.4	-3.6 %
1092 MHTAAR (Other)	76.5	0.0	76.5	79.0	79.0	0.0	0.0	79.0	2.5	3.3 %
1108 Stat Desig (Other)	110.2	0.0	110.2	20.0	20.0	0.0	0.0	20.0	-90.2	-81.9 %
1157 Wrkrs Safe (DGF)	127.3	0.0	127.3	121.5	121.5	0.0	0.0	121.5	-5.8	-4.6 %
<u>Positions</u>										
Perm Full Time	32	0	32	31	31	0	0	31	-1	-3.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	1	1	1	0	0	1	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,141.5	0.0	1,141.5	1,160.8	1,160.8	0.0	0.0	1,160.8	19.3	1.7 %
Designated General (DGF)	127.3	0.0	127.3	121.5	121.5	0.0	0.0	121.5	-5.8	-4.6 %
Other State Funds (Other)	1,791.2	0.0	1,791.2	1,646.1	1,646.1	0.0	0.0	1,646.1	-145.1	-8.1 %
Federal Receipts (Fed)	1,459.3	0.0	1,459.3	1,354.7	1,354.7	0.0	0.0	1,354.7	-104.6	-7.2 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	5,653.0	0.0	5,653.0	5,704.2	5,704.2	0.0	0.0	5,704.2	51.2	0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,369.1	0.0	4,369.1	4,420.3	4,420.3	0.0	0.0	4,420.3	51.2	1.2 %
2 Travel	18.7	0.0	18.7	18.7	18.7	0.0	0.0	18.7	0.0	
3 Services	1,188.2	0.0	1,188.2	1,188.2	1,188.2	0.0	0.0	1,188.2	0.0	
4 Commodities	55.0	0.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	22.0	0.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1157 Wrkrs Safe (DGF)	5,653.0	0.0	5,653.0	5,704.2	5,704.2	0.0	0.0	5,704.2	51.2	0.9 %
<u>Positions</u>										
Perm Full Time	44	0	44	44	44	0	0	44	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	5,653.0	0.0	5,653.0	5,704.2	5,704.2	0.0	0.0	5,704.2	51.2	0.9 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	443.3	0.0	443.3	421.6	421.6	0.0	0.0	421.6	-21.7	-4.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	276.0	0.0	276.0	276.5	276.5	0.0	0.0	276.5	0.5	0.2 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	162.3	0.0	162.3	140.1	140.1	0.0	0.0	140.1	-22.2	-13.7 %
4 Commodities	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1157 Wrkrs Safe (DGF)	443.3	0.0	443.3	421.6	421.6	0.0	0.0	421.6	-21.7	-4.9 %
<u>Positions</u>										
Perm Full Time	2	0	2	2	2	0	0	2	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	443.3	0.0	443.3	421.6	421.6	0.0	0.0	421.6	-21.7	-4.9 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	774.4	0.0	774.4	774.9	774.9	0.0	0.0	774.9	0.5	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	89.7	0.0	89.7	90.2	90.2	0.0	0.0	90.2	0.5	0.6 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	250.0	0.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	
4 Commodities	2.0	0.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	432.7	0.0	432.7	432.7	432.7	0.0	0.0	432.7	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1203 WCBenGF (DGF)	774.4	0.0	774.4	774.9	774.9	0.0	0.0	774.9	0.5	0.1 %
<u>Positions</u>										
Perm Full Time	1	0	1	1	1	0	0	1	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	774.4	0.0	774.4	774.9	774.9	0.0	0.0	774.9	0.5	0.1 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	3,414.9	0.0	3,414.9	3,248.1	3,248.1	0.0	0.0	3,248.1	-166.8	-4.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	196.5	0.0	196.5	200.4	200.4	0.0	0.0	200.4	3.9	2.0 %
2 Travel	1.5	0.0	1.5	1.5	1.5	0.0	0.0	1.5	0.0	
3 Services	73.6	0.0	73.6	73.6	73.6	0.0	0.0	73.6	0.0	
4 Commodities	4.3	0.0	4.3	4.3	4.3	0.0	0.0	4.3	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	3,139.0	0.0	3,139.0	2,968.3	2,968.3	0.0	0.0	2,968.3	-170.7	-5.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1031 Sec Injury (DGF)	3,414.9	0.0	3,414.9	3,248.1	3,248.1	0.0	0.0	3,248.1	-166.8	-4.9 %
<u>Positions</u>										
Perm Full Time	2	0	2	2	2	0	0	2	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	3,414.9	0.0	3,414.9	3,248.1	3,248.1	0.0	0.0	3,248.1	-166.8	-4.9 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	1,458.9	0.0	1,458.9	1,389.6	1,389.6	0.0	0.0	1,389.6	-69.3	-4.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	231.9	0.0	231.9	235.5	235.5	0.0	0.0	235.5	3.6	1.6 %
2 Travel	16.8	0.0	16.8	16.8	16.8	0.0	0.0	16.8	0.0	
3 Services	192.8	0.0	192.8	192.8	192.8	0.0	0.0	192.8	0.0	
4 Commodities	17.4	0.0	17.4	17.4	17.4	0.0	0.0	17.4	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	1,000.0	0.0	1,000.0	927.1	927.1	0.0	0.0	927.1	-72.9	-7.3 %
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)	1,458.9	0.0	1,458.9	1,389.6	1,389.6	0.0	0.0	1,389.6	-69.3	-4.8 %
<u>Positions</u>										
Perm Full Time	2	0	2	2	2	0	0	2	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)	1,458.9	0.0	1,458.9	1,389.6	1,389.6	0.0	0.0	1,389.6	-69.3	-4.8 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	2,393.8	0.0	2,393.8	2,393.3	2,393.3	0.0	0.0	2,393.3	-0.5	
<u>Objects of Expenditure</u>										
1 Personal Services	1,991.5	0.0	1,991.5	1,997.2	1,997.2	0.0	0.0	1,997.2	5.7	0.3 %
2 Travel	4.8	0.0	4.8	4.8	4.8	0.0	0.0	4.8	0.0	
3 Services	385.5	0.0	385.5	379.3	379.3	0.0	0.0	379.3	-6.2	-1.6 %
4 Commodities	12.0	0.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,761.5	0.0	1,761.5	1,785.8	1,785.8	0.0	0.0	1,785.8	24.3	1.4 %
1007 I/A Rcpts (Other)	632.3	0.0	632.3	607.5	607.5	0.0	0.0	607.5	-24.8	-3.9 %
<u>Positions</u>										
Perm Full Time	21	0	21	21	21	0	0	21	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,761.5	0.0	1,761.5	1,785.8	1,785.8	0.0	0.0	1,785.8	24.3	1.4 %
Other State Funds (Other)	632.3	0.0	632.3	607.5	607.5	0.0	0.0	607.5	-24.8	-3.9 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	2,992.5	0.0	2,992.5	2,915.4	2,915.4	0.0	0.0	2,915.4	-77.1	-2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,269.7	0.0	2,269.7	2,354.9	2,354.9	0.0	0.0	2,354.9	85.2	3.8 %
2 Travel	112.1	0.0	112.1	112.1	112.1	0.0	0.0	112.1	0.0	
3 Services	585.7	0.0	585.7	433.4	433.4	0.0	0.0	433.4	-152.3	-26.0 %
4 Commodities	25.0	0.0	25.0	15.0	15.0	0.0	0.0	15.0	-10.0	-40.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	127.8	0.0	127.8	128.4	128.4	0.0	0.0	128.4	0.6	0.5 %
1007 I/A Rcpts (Other)	719.8	0.0	719.8	704.6	704.6	0.0	0.0	704.6	-15.2	-2.1 %
1172 Bldg Safe (DGF)	2,144.9	0.0	2,144.9	2,082.4	2,082.4	0.0	0.0	2,082.4	-62.5	-2.9 %
<u>Positions</u>										
Perm Full Time	21	0	21	21	21	0	0	21	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	2,272.7	0.0	2,272.7	2,210.8	2,210.8	0.0	0.0	2,210.8	-61.9	-2.7 %
Other State Funds (Other)	719.8	0.0	719.8	704.6	704.6	0.0	0.0	704.6	-15.2	-2.1 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	[8] - [3]
									18FnlBud to	19Budget
Total	5,760.9	0.0	5,760.9	5,532.6	5,532.6	0.0	0.0	5,532.6	-228.3	-4.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,731.6	0.0	3,731.6	3,853.3	3,853.3	0.0	0.0	3,853.3	121.7	3.3 %
2 Travel	210.7	0.0	210.7	210.7	210.7	0.0	0.0	210.7	0.0	
3 Services	1,743.6	0.0	1,743.6	1,393.6	1,393.6	0.0	0.0	1,393.6	-350.0	-20.1 %
4 Commodities	75.0	0.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,243.1	0.0	2,243.1	2,004.5	2,004.5	0.0	0.0	2,004.5	-238.6	-10.6 %
1003 G/F Match (UGF)	283.1	0.0	283.1	291.3	291.3	0.0	0.0	291.3	8.2	2.9 %
1004 Gen Fund (UGF)	3.0	0.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
1005 GF/Prgm (DGF)	12.6	0.0	12.6	12.6	12.6	0.0	0.0	12.6	0.0	
1007 I/A Rcpts (Other)	318.4	0.0	318.4	274.0	274.0	0.0	0.0	274.0	-44.4	-13.9 %
1157 Wrkrs Safe (DGF)	2,900.7	0.0	2,900.7	2,947.2	2,947.2	0.0	0.0	2,947.2	46.5	1.6 %
<u>Positions</u>										
Perm Full Time	38	0	38	38	38	0	0	38	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	286.1	0.0	286.1	294.3	294.3	0.0	0.0	294.3	8.2	2.9 %
Designated General (DGF)	2,913.3	0.0	2,913.3	2,959.8	2,959.8	0.0	0.0	2,959.8	46.5	1.6 %
Other State Funds (Other)	318.4	0.0	318.4	274.0	274.0	0.0	0.0	274.0	-44.4	-13.9 %
Federal Receipts (Fed)	2,243.1	0.0	2,243.1	2,004.5	2,004.5	0.0	0.0	2,004.5	-238.6	-10.6 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	160.8	0.0	160.8	160.8	160.8	0.0	0.0	160.8	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0
3 Services	95.8	0.0	95.8	95.8	95.8	0.0	0.0	95.8	0.0
4 Commodities	60.0	0.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	160.8	0.0	160.8	160.8	160.8	0.0	0.0	160.8	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	160.8	0.0	160.8	160.8	160.8	0.0	0.0	160.8	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	1,369.7	0.0	1,369.7	1,148.9	1,148.9	0.0	0.0	1,148.9	-220.8	-16.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	963.4	0.0	963.4	987.6	987.6	0.0	0.0	987.6	24.2	2.5 %
2 Travel	35.0	0.0	35.0	15.0	15.0	0.0	0.0	15.0	-20.0	-57.1 %
3 Services	330.7	0.0	330.7	130.7	130.7	0.0	0.0	130.7	-200.0	-60.5 %
4 Commodities	40.6	0.0	40.6	15.6	15.6	0.0	0.0	15.6	-25.0	-61.6 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,027.3	0.0	1,027.3	947.8	947.8	0.0	0.0	947.8	-79.5	-7.7 %
1007 I/A Rcpts (Other)	342.4	0.0	342.4	201.1	201.1	0.0	0.0	201.1	-141.3	-41.3 %
<u>Positions</u>										
Perm Full Time	8	0	8	8	8	0	0	8	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	342.4	0.0	342.4	201.1	201.1	0.0	0.0	201.1	-141.3	-41.3 %
Federal Receipts (Fed)	1,027.3	0.0	1,027.3	947.8	947.8	0.0	0.0	947.8	-79.5	-7.7 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	18,076.9	0.0	18,076.9	17,343.1	17,343.1	0.0	0.0	17,343.1	-733.8	-4.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,294.8	0.0	9,294.8	9,464.9	9,464.9	0.0	0.0	9,464.9	170.1	1.8 %
2 Travel	105.8	0.0	105.8	45.8	45.8	0.0	0.0	45.8	-60.0	-56.7 %
3 Services	3,970.7	0.0	3,970.7	3,116.8	3,116.8	0.0	0.0	3,116.8	-853.9	-21.5 %
4 Commodities	59.7	0.0	59.7	69.7	69.7	0.0	0.0	69.7	10.0	16.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	4,645.9	0.0	4,645.9	4,645.9	4,645.9	0.0	0.0	4,645.9	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)	12,443.6	0.0	12,443.6	11,972.1	11,972.1	0.0	0.0	11,972.1	-471.5	-3.8 %
1007 I/A Rcpts (Other)	4,665.1	0.0	4,665.1	4,442.3	4,442.3	0.0	0.0	4,442.3	-222.8	-4.8 %
1049 Trng Bldg (DGF)	803.2	0.0	803.2	765.2	765.2	0.0	0.0	765.2	-38.0	-4.7 %
1092 MHTAAR (Other)	125.0	0.0	125.0	125.5	125.5	0.0	0.0	125.5	0.5	0.4 %
1108 Stat Desig (Other)	40.0	0.0	40.0	38.0	38.0	0.0	0.0	38.0	-2.0	-5.0 %
<u>Positions</u>										
Perm Full Time	98	0	98	98	98	0	0	98	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)	803.2	0.0	803.2	765.2	765.2	0.0	0.0	765.2	-38.0	-4.7 %
Other State Funds (Other)	4,830.1	0.0	4,830.1	4,605.8	4,605.8	0.0	0.0	4,605.8	-224.3	-4.6 %
Federal Receipts (Fed)	12,443.6	0.0	12,443.6	11,972.1	11,972.1	0.0	0.0	11,972.1	-471.5	-3.8 %

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
Total	31,288.5	0.0	31,288.5	26,171.9	26,171.9	0.0	0.0	26,171.9	-5,116.6	-16.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,758.8	0.0	3,758.8	3,787.0	3,787.0	0.0	0.0	3,787.0	28.2	0.8 %
2 Travel	66.8	0.0	66.8	56.8	56.8	0.0	0.0	56.8	-10.0	-15.0 %
3 Services	4,735.0	0.0	4,735.0	2,177.9	2,177.9	0.0	0.0	2,177.9	-2,557.1	-54.0 %
4 Commodities	81.8	0.0	81.8	51.8	51.8	0.0	0.0	51.8	-30.0	-36.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	22,646.1	0.0	22,646.1	20,098.4	20,098.4	0.0	0.0	20,098.4	-2,547.7	-11.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,383.0	0.0	12,383.0	10,445.1	10,445.1	0.0	0.0	10,445.1	-1,937.9	-15.6 %
1003 G/F Match (UGF)	1,953.6	0.0	1,953.6	1,958.8	1,958.8	0.0	0.0	1,958.8	5.2	0.3 %
1004 Gen Fund (UGF)	1,861.3	0.0	1,861.3	1,862.8	1,862.8	0.0	0.0	1,862.8	1.5	0.1 %
1007 I/A Rcpts (Other)	2,844.6	0.0	2,844.6	0.0	0.0	0.0	0.0	0.0	-2,844.6	-100.0 %
1054 STEP (DGF)	8,035.9	0.0	8,035.9	8,041.1	8,041.1	0.0	0.0	8,041.1	5.2	0.1 %
1151 VoTech Ed (DGF)	4,210.1	0.0	4,210.1	3,864.1	3,864.1	0.0	0.0	3,864.1	-346.0	-8.2 %
<u>Positions</u>										
Perm Full Time	30	0	30	30	30	0	0	30	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	0	5	5	5	0	0	5	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,814.9	0.0	3,814.9	3,821.6	3,821.6	0.0	0.0	3,821.6	6.7	0.2 %
Designated General (DGF)	12,246.0	0.0	12,246.0	11,905.2	11,905.2	0.0	0.0	11,905.2	-340.8	-2.8 %
Other State Funds (Other)	2,844.6	0.0	2,844.6	0.0	0.0	0.0	0.0	0.0	-2,844.6	-100.0 %
Federal Receipts (Fed)	12,383.0	0.0	12,383.0	10,445.1	10,445.1	0.0	0.0	10,445.1	-1,937.9	-15.6 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	[8] - [3]
									18FnlBud to	19Budget
Total	28,463.6	0.0	28,463.6	23,301.7	23,301.7	0.0	0.0	23,301.7	-5,161.9	-18.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	17,872.4	0.0	17,872.4	17,875.3	17,875.3	0.0	0.0	17,875.3	2.9	
2 Travel	95.0	0.0	95.0	55.0	55.0	0.0	0.0	55.0	-40.0	-42.1 %
3 Services	10,106.4	0.0	10,106.4	5,111.6	5,111.6	0.0	0.0	5,111.6	-4,994.8	-49.4 %
4 Commodities	352.3	0.0	352.3	252.3	252.3	0.0	0.0	252.3	-100.0	-28.4 %
5 Capital Outlay	37.5	0.0	37.5	7.5	7.5	0.0	0.0	7.5	-30.0	-80.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	27,289.8	0.0	27,289.8	22,168.9	22,168.9	0.0	0.0	22,168.9	-5,120.9	-18.8 %
1005 GF/Prgm (DGF)	47.7	0.0	47.7	7.9	7.9	0.0	0.0	7.9	-39.8	-83.4 %
1007 I/A Rcpts (Other)	304.6	0.0	304.6	292.3	292.3	0.0	0.0	292.3	-12.3	-4.0 %
1054 STEP (DGF)	412.6	0.0	412.6	416.3	416.3	0.0	0.0	416.3	3.7	0.9 %
1151 VoTech Ed (DGF)	408.9	0.0	408.9	416.3	416.3	0.0	0.0	416.3	7.4	1.8 %
<u>Positions</u>										
Perm Full Time	154	0	154	152	152	0	0	152	-2	-1.3 %
Perm Part Time	34	0	34	34	34	0	0	34	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	869.2	0.0	869.2	840.5	840.5	0.0	0.0	840.5	-28.7	-3.3 %
Other State Funds (Other)	304.6	0.0	304.6	292.3	292.3	0.0	0.0	292.3	-12.3	-4.0 %
Federal Receipts (Fed)	27,289.8	0.0	27,289.8	22,168.9	22,168.9	0.0	0.0	22,168.9	-5,120.9	-18.8 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	1,277.9	0.0	1,277.9	1,242.4	1,242.4	0.0	0.0	1,242.4	-35.5	-2.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	918.8	0.0	918.8	977.2	977.2	0.0	0.0	977.2	58.4	6.4 %
2 Travel	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
3 Services	329.1	0.0	329.1	235.2	235.2	0.0	0.0	235.2	-93.9	-28.5 %
4 Commodities	20.0	0.0	20.0	20.0	20.0	0.0	0.0	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)	1,267.9	0.0	1,267.9	966.9	966.9	0.0	0.0	966.9	-301.0	-23.7 %
1007 I/A Rcpts (Other)	10.0	0.0	10.0	275.5	275.5	0.0	0.0	275.5	265.5	>999 %
<u>Positions</u>										
Perm Full Time	7	0	7	7	7	0	0	7	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	10.0	0.0	10.0	275.5	275.5	0.0	0.0	275.5	265.5	>999 %
Federal Receipts (Fed)	1,267.9	0.0	1,267.9	966.9	966.9	0.0	0.0	966.9	-301.0	-23.7 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	16,791.8	0.0	16,791.8	16,745.0	16,745.0	0.0	0.0	16,745.0	-46.8	-0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,854.2	0.0	8,854.2	8,967.4	8,967.4	0.0	0.0	8,967.4	113.2	1.3 %
2 Travel	75.9	0.0	75.9	65.9	65.9	0.0	0.0	65.9	-10.0	-13.2 %
3 Services	2,230.3	0.0	2,230.3	2,155.3	2,155.3	0.0	0.0	2,155.3	-75.0	-3.4 %
4 Commodities	280.1	0.0	280.1	205.1	205.1	0.0	0.0	205.1	-75.0	-26.8 %
5 Capital Outlay	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
7 Grants, Benefits	5,341.3	0.0	5,341.3	5,341.3	5,341.3	0.0	0.0	5,341.3	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)	12,028.5	0.0	12,028.5	11,946.4	11,946.4	0.0	0.0	11,946.4	-82.1	-0.7 %
1003 G/F Match (UGF)	4,438.3	0.0	4,438.3	4,473.6	4,473.6	0.0	0.0	4,473.6	35.3	0.8 %
1117 VocRehab F (Other)	125.0	0.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	
1237 VocRehab S (DGF)	200.0	0.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	
<u>Positions</u>										
Perm Full Time	89	0	89	88	88	0	0	88	-1	-1.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,438.3	0.0	4,438.3	4,473.6	4,473.6	0.0	0.0	4,473.6	35.3	0.8 %
Designated General (DGF)	200.0	0.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	
Other State Funds (Other)	125.0	0.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	
Federal Receipts (Fed)	12,028.5	0.0	12,028.5	11,946.4	11,946.4	0.0	0.0	11,946.4	-82.1	-0.7 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	5,264.4	0.0	5,264.4	5,047.8	5,047.8	0.0	0.0	5,047.8	-216.6	-4.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,560.9	0.0	2,560.9	2,640.2	2,640.2	0.0	0.0	2,640.2	79.3	3.1 %
2 Travel	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
3 Services	1,019.0	0.0	1,019.0	723.1	723.1	0.0	0.0	723.1	-295.9	-29.0 %
4 Commodities	42.5	0.0	42.5	42.5	42.5	0.0	0.0	42.5	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,632.0	0.0	1,632.0	1,632.0	1,632.0	0.0	0.0	1,632.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,966.6	0.0	4,966.6	4,763.8	4,763.8	0.0	0.0	4,763.8	-202.8	-4.1 %
1007 I/A Rcpts (Other)	297.8	0.0	297.8	284.0	284.0	0.0	0.0	284.0	-13.8	-4.6 %
<u>Positions</u>										
Perm Full Time	27	0	27	27	27	0	0	27	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	1	1	1	0	0	1	0	
<u>Funding Summary</u>										
Other State Funds (Other)	297.8	0.0	297.8	284.0	284.0	0.0	0.0	284.0	-13.8	-4.6 %
Federal Receipts (Fed)	4,966.6	0.0	4,966.6	4,763.8	4,763.8	0.0	0.0	4,763.8	-202.8	-4.1 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	1,541.9	0.0	1,541.9	1,473.3	1,473.3	0.0	0.0	1,473.3	-68.6	-4.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	19.0	0.0	19.0	19.1	19.1	0.0	0.0	19.1	0.1	0.5 %
2 Travel	2.5	0.0	2.5	2.5	2.5	0.0	0.0	2.5	0.0	
3 Services	42.6	0.0	42.6	2.6	2.6	0.0	0.0	2.6	-40.0	-93.9 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,477.8	0.0	1,477.8	1,449.1	1,449.1	0.0	0.0	1,449.1	-28.7	-1.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,248.9	0.0	1,248.9	1,186.6	1,186.6	0.0	0.0	1,186.6	-62.3	-5.0 %
1003 G/F Match (UGF)	42.0	0.0	42.0	42.0	42.0	0.0	0.0	42.0	0.0	
1004 Gen Fund (UGF)	125.0	0.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	
1007 I/A Rcpts (Other)	126.0	0.0	126.0	119.7	119.7	0.0	0.0	119.7	-6.3	-5.0 %
<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	0.0	167.0	167.0	167.0	0.0	0.0	167.0	0.0	
Other State Funds (Other)	126.0	0.0	126.0	119.7	119.7	0.0	0.0	119.7	-6.3	-5.0 %
Federal Receipts (Fed)	1,248.9	0.0	1,248.9	1,186.6	1,186.6	0.0	0.0	1,186.6	-62.3	-5.0 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

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

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	1,861.5	0.0	1,861.5	1,905.3	1,905.3	0.0	0.0	1,905.3	43.8	2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	875.0	0.0	875.0	924.4	924.4	0.0	0.0	924.4	49.4	5.6 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	951.3	0.0	951.3	945.7	945.7	0.0	0.0	945.7	-5.6	-0.6 %
4 Commodities	35.2	0.0	35.2	35.2	35.2	0.0	0.0	35.2	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)	1,767.8	0.0	1,767.8	1,807.3	1,807.3	0.0	0.0	1,807.3	39.5	2.2 %
1061 CIP Rcpts (Other)	93.7	0.0	93.7	98.0	98.0	0.0	0.0	98.0	4.3	4.6 %
<u>Positions</u>										
Perm Full Time	6	0	6	6	6	0	0	6	0	
Perm Part Time	4	0	4	4	4	0	0	4	0	
Temporary	2	0	2	2	2	0	0	2	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,861.5	0.0	1,861.5	1,905.3	1,905.3	0.0	0.0	1,905.3	43.8	2.4 %

Column Definitions

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

18SupOp (FY18 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPln and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]