

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Commissioner's Office (340)

Non-Formula Component

**RDU:** Commissioner and Administrative Services (109)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	803.0	2.5	767.8	767.8	-35.2	-4.4%
2000 Travel	45.0	0.0	45.0	45.0	0.0	0.0%
3000 Services	133.8	0.0	181.5	181.5	47.7	35.7%
4000 Commodities	8.0	0.0	8.0	8.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>989.8</b>	<b>2.5</b>	<b>1,002.3</b>	<b>1,002.3</b>	<b>12.5</b>	<b>1.3%</b>
<b><u>Funding Sources:</u></b>						
1003G/F Match (UGF)	13.7	0.0	13.7	13.7	0.0	0.0%
1004Gen Fund (UGF)	467.8	2.5	472.4	472.4	4.6	1.0%
1007I/A Rcpts (Other)	508.3	0.0	516.2	516.2	7.9	1.6%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>481.5</b>	<b>2.5</b>	<b>486.1</b>	<b>486.1</b>	<b>4.6</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>508.3</b>	<b>0.0</b>	<b>516.2</b>	<b>516.2</b>	<b>7.9</b>	<b>1.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	5	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Workforce Investment Board (2659)

Non-Formula Component

**RDU:** Commissioner and Administrative Services (109)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	341.6	0.0	345.0	345.0	3.4	1.0%
2000 Travel	42.0	0.0	42.0	42.0	0.0	0.0%
3000 Services	144.4	0.0	144.4	144.4	0.0	0.0%
4000 Commodities	26.4	0.0	26.4	26.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>554.4</b>	<b>0.0</b>	<b>557.8</b>	<b>557.8</b>	<b>3.4</b>	<b>0.6%</b>
<b>Funding Sources:</b>						
1007I/A Rcpts (Other)	554.4	0.0	557.8	557.8	3.4	0.6%
<b>Funding Totals:</b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>554.4</b>	<b>0.0</b>	<b>557.8</b>	<b>557.8</b>	<b>3.4</b>	<b>0.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>						
Permanent Full Time	3	0	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Alaska Labor Relations Agency (1200)

Non-Formula Component

**RDU:** Commissioner and Administrative Services (109)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	449.8	3.8	457.3	457.3	7.5	1.7%
2000 Travel	9.6	0.0	9.6	9.6	0.0	0.0%
3000 Services	57.1	0.0	57.1	57.1	0.0	0.0%
4000 Commodities	14.6	0.0	14.6	14.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>531.1</b>	<b>3.8</b>	<b>538.6</b>	<b>538.6</b>	<b>7.5</b>	<b>1.4%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	531.1	3.8	538.6	538.6	7.5	1.4%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>531.1</b>	<b>3.8</b>	<b>538.6</b>	<b>538.6</b>	<b>7.5</b>	<b>1.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	3	0	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Management Services (335)

Non-Formula Component

**RDU:** Commissioner and Administrative Services (109)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	3,023.7	-2.8	2,900.8	2,900.8	-122.9	-4.1%
2000 Travel	18.0	0.0	19.0	19.0	1.0	5.6%
3000 Services	623.3	0.0	997.7	997.7	374.4	60.1%
4000 Commodities	41.7	0.0	42.2	42.2	0.5	1.2%
5000 Capital Outlay	6.0	0.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,712.7</b>	<b>-2.8</b>	<b>3,965.7</b>	<b>3,965.7</b>	<b>253.0</b>	<b>6.8%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	2,497.3	-2.1	2,499.9	2,499.9	2.6	0.1%
1003G/F Match (UGF)	99.0	0.2	99.4	99.4	0.4	0.4%
1004Gen Fund (UGF)	0.0	0.0	249.1	249.1	249.1	100.0%
1007I/A Rcpts (Other)	1,116.4	-0.9	1,117.3	1,117.3	0.9	0.1%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>99.0</b>	<b>0.2</b>	<b>348.5</b>	<b>348.5</b>	<b>249.5</b>	<b>252.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,116.4</b>	<b>-0.9</b>	<b>1,117.3</b>	<b>1,117.3</b>	<b>0.9</b>	<b>0.1%</b>
<b>Federal</b>	<b>2,497.3</b>	<b>-2.1</b>	<b>2,499.9</b>	<b>2,499.9</b>	<b>2.6</b>	<b>0.1%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	31	0	28	28	-3	-9.7%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Human Resources (2741)

Non-Formula Component

**RDU:** Commissioner and Administrative Services (109)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	211.4	2.5	0.0	0.0	-211.4	-100.0%
2000 Travel	1.0	0.0	0.0	0.0	-1.0	-100.0%
3000 Services	41.4	0.0	0.0	0.0	-41.4	-100.0%
4000 Commodities	0.5	0.0	0.0	0.0	-0.5	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>254.3</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-254.3</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	254.3	2.5	0.0	0.0	-254.3	-100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>254.3</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-254.3</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	2	0	0	0	-2	-100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Leasing (2742)

Non-Formula Component

**RDU:** Commissioner and Administrative Services (109)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,100.3	0.0	2,828.9	2,828.9	-271.4	-8.8%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,100.3</b>	<b>0.0</b>	<b>2,828.9</b>	<b>2,828.9</b>	<b>-271.4</b>	<b>-8.8%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	3,100.3	0.0	2,828.9	2,828.9	-271.4	-8.8%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>3,100.3</b>	<b>0.0</b>	<b>2,828.9</b>	<b>2,828.9</b>	<b>-271.4</b>	<b>-8.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Data Processing (334)

Non-Formula Component

**RDU:** Commissioner and Administrative Services (109)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	3,975.6	-3.9	3,848.9	3,848.9	-126.7	-3.2%
2000 Travel	15.0	0.0	15.0	15.0	0.0	0.0%
3000 Services	2,537.7	0.0	2,685.7	2,685.7	148.0	5.8%
4000 Commodities	127.1	0.0	127.1	127.1	0.0	0.0%
5000 Capital Outlay	20.0	0.0	20.0	20.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,675.4</b>	<b>-3.9</b>	<b>6,696.7</b>	<b>6,696.7</b>	<b>21.3</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	4,608.2	-2.6	4,621.8	4,621.8	13.6	0.3%
1004Gen Fund (UGF)	168.5	0.1	171.0	171.0	2.5	1.5%
1007I/A Rcpts (Other)	1,898.7	-1.4	1,903.9	1,903.9	5.2	0.3%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>168.5</b>	<b>0.1</b>	<b>171.0</b>	<b>171.0</b>	<b>2.5</b>	<b>1.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,898.7</b>	<b>-1.4</b>	<b>1,903.9</b>	<b>1,903.9</b>	<b>5.2</b>	<b>0.3%</b>
<b>Federal</b>	<b>4,608.2</b>	<b>-2.6</b>	<b>4,621.8</b>	<b>4,621.8</b>	<b>13.6</b>	<b>0.3%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	29	0	28	28	-1	-3.4%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Labor Market Information (336)

Non-Formula Component

**RDU:** Commissioner and Administrative Services (109)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	3,607.3	0.0	3,577.9	3,577.9	-29.4	-0.8%
2000 Travel	61.9	0.0	30.3	30.3	-31.6	-51.1%
3000 Services	802.7	0.0	838.3	838.3	35.6	4.4%
4000 Commodities	57.8	0.0	57.8	57.8	0.0	0.0%
5000 Capital Outlay	15.0	0.0	15.0	15.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,544.7</b>	<b>0.0</b>	<b>4,519.3</b>	<b>4,519.3</b>	<b>-25.4</b>	<b>-0.6%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	1,577.0	-1.2	1,459.3	1,459.3	-117.7	-7.5%
1004Gen Fund (UGF)	1,134.3	1.8	1,141.5	1,141.5	7.2	0.6%
1007I/A Rcpts (Other)	1,596.0	-0.6	1,604.5	1,604.5	8.5	0.5%
1092MHTAAR (Other)	0.0	0.0	76.5	76.5	76.5	100.0%
1108Stat Desig (Other)	110.2	0.0	110.2	110.2	0.0	0.0%
1157Wrkrs Safe (DGF)	127.2	0.0	127.3	127.3	0.1	0.1%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,134.3</b>	<b>1.8</b>	<b>1,141.5</b>	<b>1,141.5</b>	<b>7.2</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>127.2</b>	<b>0.0</b>	<b>127.3</b>	<b>127.3</b>	<b>0.1</b>	<b>0.1%</b>
<b>Other</b>	<b>1,706.2</b>	<b>-0.6</b>	<b>1,791.2</b>	<b>1,791.2</b>	<b>85.0</b>	<b>5.0%</b>
<b>Federal</b>	<b>1,577.0</b>	<b>-1.2</b>	<b>1,459.3</b>	<b>1,459.3</b>	<b>-117.7</b>	<b>-7.5%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	34	0	32	32	-2	-5.9%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Workers' Compensation (344)

Non-Formula Component

**RDU:** Workers' Compensation (112)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	4,494.0	-1.4	4,403.2	4,403.2	-90.8	-2.0%
2000 Travel	30.0	0.0	18.7	18.7	-11.3	-37.7%
3000 Services	1,204.5	0.0	1,154.1	1,154.1	-50.4	-4.2%
4000 Commodities	55.0	0.0	55.0	55.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	22.0	0.0	22.0	22.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,805.5</b>	<b>-1.4</b>	<b>5,653.0</b>	<b>5,653.0</b>	<b>-152.5</b>	<b>-2.6%</b>
<b><u>Funding Sources:</u></b>						
1157Wrkrs Safe (DGF)	5,805.5	-1.4	5,653.0	5,653.0	-152.5	-2.6%
<b><u>Funding Totals:</u></b>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,805.5	-1.4	5,653.0	5,653.0	-152.5	-2.6%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
Permanent Full Time	49	0	47	47	-2	-4.1%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Workers' Compensation Appeals Commission (2816)

Non-Formula Component

**RDU:** Workers' Compensation (112)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	294.2	0.0	297.2	297.2	3.0	1.0%
2000 Travel	18.2	0.0	18.2	18.2	0.0	0.0%
3000 Services	122.9	0.0	122.9	122.9	0.0	0.0%
4000 Commodities	5.0	0.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>440.3</b>	<b>0.0</b>	<b>443.3</b>	<b>443.3</b>	<b>3.0</b>	<b>0.7%</b>
<b><u>Funding Sources:</u></b>						
1157Wrkrs Safe (DGF)	440.3	0.0	443.3	443.3	3.0	0.7%
<b><u>Funding Totals:</u></b>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	440.3	0.0	443.3	443.3	3.0	0.7%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
Permanent Full Time	2	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Workers' Compensation Benefits Guaranty Fund (2820)

Non-Formula Component

**RDU:** Workers' Compensation (112)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	86.7	0.0	87.2	87.2	0.5	0.6%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	219.4	0.0	219.4	219.4	0.0	0.0%
4000 Commodities	2.0	0.0	2.0	2.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	465.8	0.0	465.8	465.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>773.9</b>	<b>0.0</b>	<b>774.4</b>	<b>774.4</b>	<b>0.5</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>						
1203WCBG Fund (DGF)	773.9	0.0	774.4	774.4	0.5	0.1%
<b><u>Funding Totals:</u></b>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	773.9	0.0	774.4	774.4	0.5	0.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
Permanent Full Time	1	0	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Second Injury Fund (2342)

Non-Formula Component

**RDU:** Workers' Compensation (112)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	214.2	-0.1	212.9	212.9	-1.3	-0.6%
2000 Travel	1.5	0.0	1.5	1.5	0.0	0.0%
3000 Services	48.5	0.0	52.2	52.2	3.7	7.6%
4000 Commodities	4.3	0.0	4.3	4.3	0.0	0.0%
5000 Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	3,139.0	0.0	3,139.0	3,139.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,412.5</b>	<b>-0.1</b>	<b>3,414.9</b>	<b>3,414.9</b>	<b>2.4</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>						
1031Sec Injury (DGF)	3,412.5	-0.1	3,414.9	3,414.9	2.4	0.1%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,412.5</b>	<b>-0.1</b>	<b>3,414.9</b>	<b>3,414.9</b>	<b>2.4</b>	<b>0.1%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	2	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Fishermen's Fund (343)

Non-Formula Component

**RDU:** Workers' Compensation (112)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	230.8	-0.1	233.1	233.1	2.3	1.0%
2000 Travel	16.8	0.0	16.8	16.8	0.0	0.0%
3000 Services	191.6	0.0	191.6	191.6	0.0	0.0%
4000 Commodities	17.4	0.0	17.4	17.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,000.0	0.0	1,000.0	1,000.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,456.6</b>	<b>-0.1</b>	<b>1,458.9</b>	<b>1,458.9</b>	<b>2.3</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>						
1032Fish Fund (DGF)	1,456.6	-0.1	1,458.9	1,458.9	2.3	0.2%
<b><u>Funding Totals:</u></b>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,456.6	-0.1	1,458.9	1,458.9	2.3	0.2%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
Permanent Full Time	2	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Wage and Hour Administration (345)

Non-Formula Component

**RDU:** Labor Standards and Safety (113)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,964.6	3.2	1,991.5	1,991.5	26.9	1.4%
2000 Travel	19.0	0.0	4.8	4.8	-14.2	-74.7%
3000 Services	380.0	0.0	385.5	385.5	5.5	1.4%
4000 Commodities	12.0	0.0	12.0	12.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,375.6</b>	<b>3.2</b>	<b>2,393.8</b>	<b>2,393.8</b>	<b>18.2</b>	<b>0.8%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	1,748.2	3.4	1,761.5	1,761.5	13.3	0.8%
1007I/A Rcpts (Other)	627.4	-0.2	632.3	632.3	4.9	0.8%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,748.2</b>	<b>3.4</b>	<b>1,761.5</b>	<b>1,761.5</b>	<b>13.3</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>627.4</b>	<b>-0.2</b>	<b>632.3</b>	<b>632.3</b>	<b>4.9</b>	<b>0.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	21	0	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Mechanical Inspection (346)

Non-Formula Component

**RDU:** Labor Standards and Safety (113)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	2,250.6	-0.6	2,269.7	2,269.7	19.1	0.8%
2000 Travel	160.0	0.0	112.1	112.1	-47.9	-29.9%
3000 Services	537.8	0.0	585.7	585.7	47.9	8.9%
4000 Commodities	25.0	0.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,973.4</b>	<b>-0.6</b>	<b>2,992.5</b>	<b>2,992.5</b>	<b>19.1</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>						
1005GF/Prgm (DGF)	126.3	-0.1	127.8	127.8	1.5	1.2%
1007I/A Rcpts (Other)	715.2	-0.1	719.8	719.8	4.6	0.6%
1172Bldg Safe (DGF)	2,131.9	-0.4	2,144.9	2,144.9	13.0	0.6%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,258.2</b>	<b>-0.5</b>	<b>2,272.7</b>	<b>2,272.7</b>	<b>14.5</b>	<b>0.6%</b>
<b>Other</b>	<b>715.2</b>	<b>-0.1</b>	<b>719.8</b>	<b>719.8</b>	<b>4.6</b>	<b>0.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	21	0	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Occupational Safety and Health (970)

Non-Formula Component

**RDU:** Labor Standards and Safety (113)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	3,697.4	0.2	3,731.6	3,731.6	34.2	0.9%
2000 Travel	275.4	0.0	210.7	210.7	-64.7	-23.5%
3000 Services	1,639.3	0.0	1,704.0	1,704.0	64.7	3.9%
4000 Commodities	114.6	0.0	114.6	114.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,726.7</b>	<b>0.2</b>	<b>5,760.9</b>	<b>5,760.9</b>	<b>34.2</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	2,227.7	-0.9	2,243.1	2,243.1	15.4	0.7%
1003G/F Match (UGF)	1,065.9	1.4	883.1	283.1	-782.8	-73.4%
1004Gen Fund (UGF)	3.0	0.0	3.0	3.0	0.0	0.0%
1005GF/Prgm (DGF)	12.6	0.0	12.6	12.6	0.0	0.0%
1007I/A Rcpts (Other)	315.2	0.0	318.4	318.4	3.2	1.0%
1157Wrkrs Safe (DGF)	2,102.3	-0.3	2,300.7	2,900.7	798.4	38.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,068.9</b>	<b>1.4</b>	<b>886.1</b>	<b>286.1</b>	<b>-782.8</b>	<b>-73.2%</b>
<b>Designated General (DGF)</b>	<b>2,114.9</b>	<b>-0.3</b>	<b>2,313.3</b>	<b>2,913.3</b>	<b>798.4</b>	<b>37.8%</b>
<b>Other</b>	<b>315.2</b>	<b>0.0</b>	<b>318.4</b>	<b>318.4</b>	<b>3.2</b>	<b>1.0%</b>
<b>Federal</b>	<b>2,227.7</b>	<b>-0.9</b>	<b>2,243.1</b>	<b>2,243.1</b>	<b>15.4</b>	<b>0.7%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	38	0	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Alaska Safety Advisory Council (1626)

Non-Formula Component

**RDU:** Labor Standards and Safety (113)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	5.0	0.0	5.0	5.0	0.0	0.0%
3000 Services	95.8	0.0	95.8	95.8	0.0	0.0%
4000 Commodities	60.0	0.0	60.0	60.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>160.8</b>	<b>0.0</b>	<b>160.8</b>	<b>160.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1108Stat Desig (Other)	160.8	0.0	160.8	160.8	0.0	0.0%
<b><u>Funding Totals:</u></b>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	160.8	0.0	160.8	160.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Employment and Training Services Administration (3116)

Non-Formula Component

**RDU:** Employment and Training Services (646)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	936.1	-1.2	954.0	954.0	17.9	1.9%
2000 Travel	35.0	0.0	35.0	35.0	0.0	0.0%
3000 Services	338.1	0.0	330.7	330.7	-7.4	-2.2%
4000 Commodities	50.0	0.0	50.0	50.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,359.2</b>	<b>-1.2</b>	<b>1,369.7</b>	<b>1,369.7</b>	<b>10.5</b>	<b>0.8%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	1,019.4	-0.9	1,027.3	1,027.3	7.9	0.8%
1007I/A Rcpts (Other)	339.8	-0.3	342.4	342.4	2.6	0.8%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>339.8</b>	<b>-0.3</b>	<b>342.4</b>	<b>342.4</b>	<b>2.6</b>	<b>0.8%</b>
<b>Federal</b>	<b>1,019.4</b>	<b>-0.9</b>	<b>1,027.3</b>	<b>1,027.3</b>	<b>7.9</b>	<b>0.8%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	8	0	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Workforce Services (2761)

Non-Formula Component

**RDU:** Employment and Training Services (646)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	9,445.0	-4.4	9,294.8	9,294.8	-150.2	-1.6%
2000 Travel	105.8	0.0	105.8	105.8	0.0	0.0%
3000 Services	3,921.0	0.0	3,970.7	3,970.7	49.7	1.3%
4000 Commodities	59.7	0.0	59.7	59.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,645.9	0.0	4,645.9	4,645.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,177.4</b>	<b>-4.4</b>	<b>18,076.9</b>	<b>18,076.9</b>	<b>-100.5</b>	<b>-0.6%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	12,679.6	-4.0	12,443.6	12,443.6	-236.0	-1.9%
1007I/A Rcpts (Other)	4,658.3	-0.2	4,665.1	4,665.1	6.8	0.1%
1049Trng Bldg (DGF)	799.5	-0.2	803.2	803.2	3.7	0.5%
1092MHTAAR (Other)	0.0	0.0	125.0	125.0	125.0	100.0%
1108Stat Desig (Other)	40.0	0.0	40.0	40.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>799.5</b>	<b>-0.2</b>	<b>803.2</b>	<b>803.2</b>	<b>3.7</b>	<b>0.5%</b>
<b>Other</b>	<b>4,698.3</b>	<b>-0.2</b>	<b>4,830.1</b>	<b>4,830.1</b>	<b>131.8</b>	<b>2.8%</b>
<b>Federal</b>	<b>12,679.6</b>	<b>-4.0</b>	<b>12,443.6</b>	<b>12,443.6</b>	<b>-236.0</b>	<b>-1.9%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	102	0	98	98	-4	-3.9%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Workforce Development (3117)

Non-Formula Component

**RDU:** Employment and Training Services (646)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	3,437.6	-2.4	3,489.1	3,489.1	51.5	1.5%
2000 Travel	66.8	0.0	66.8	66.8	0.0	0.0%
3000 Services	5,025.6	0.0	5,004.7	5,004.7	-20.9	-0.4%
4000 Commodities	81.8	0.0	81.8	81.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	23,094.7	0.0	22,046.1	22,646.1	-448.6	-1.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>31,706.5</b>	<b>-2.4</b>	<b>30,688.5</b>	<b>31,288.5</b>	<b>-418.0</b>	<b>-1.3%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	12,357.2	-2.5	12,383.0	12,383.0	25.8	0.2%
1003G/F Match (UGF)	1,952.2	0.4	1,953.6	1,953.6	1.4	0.1%
1004Gen Fund (UGF)	2,011.1	0.1	1,261.3	1,861.3	-149.8	-7.4%
1007I/A Rcpts (Other)	2,844.6	0.0	2,844.6	2,844.6	0.0	0.0%
1054Empl Trng (DGF)	7,883.2	-0.3	8,035.9	8,035.9	152.7	1.9%
1151VoTech Ed (DGF)	4,658.2	-0.1	4,210.1	4,210.1	-448.1	-9.6%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>3,963.3</b>	<b>0.5</b>	<b>3,214.9</b>	<b>3,814.9</b>	<b>-148.4</b>	<b>-3.7%</b>
<b>Designated General (DGF)</b>	<b>12,541.4</b>	<b>-0.4</b>	<b>12,246.0</b>	<b>12,246.0</b>	<b>-295.4</b>	<b>-2.4%</b>
<b>Other</b>	<b>2,844.6</b>	<b>0.0</b>	<b>2,844.6</b>	<b>2,844.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>12,357.2</b>	<b>-2.5</b>	<b>12,383.0</b>	<b>12,383.0</b>	<b>25.8</b>	<b>0.2%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	30	0	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Unemployment Insurance (2276)

Non-Formula Component

**RDU:** Employment and Training Services (646)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	17,950.0	-9.7	17,872.4	17,872.4	-77.6	-0.4%
2000 Travel	235.0	0.0	95.0	95.0	-140.0	-59.6%
3000 Services	9,806.4	0.0	9,806.4	9,806.4	0.0	0.0%
4000 Commodities	352.3	0.0	352.3	352.3	0.0	0.0%
5000 Capital Outlay	337.5	0.0	337.5	337.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>28,681.2</b>	<b>-9.7</b>	<b>28,463.6</b>	<b>28,463.6</b>	<b>-217.6</b>	<b>-0.8%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	27,515.0	-9.0	27,289.8	27,289.8	-225.2	-0.8%
1005GF/Prgm (DGF)	47.7	0.0	47.7	47.7	0.0	0.0%
1007I/A Rcpts (Other)	302.6	-0.1	304.6	304.6	2.0	0.7%
1054Empl Trng (DGF)	409.8	-0.3	412.6	412.6	2.8	0.7%
1151VoTech Ed (DGF)	406.1	-0.3	408.9	408.9	2.8	0.7%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>863.6</b>	<b>-0.6</b>	<b>869.2</b>	<b>869.2</b>	<b>5.6</b>	<b>0.6%</b>
<b>Other</b>	<b>302.6</b>	<b>-0.1</b>	<b>304.6</b>	<b>304.6</b>	<b>2.0</b>	<b>0.7%</b>
<b>Federal</b>	<b>27,515.0</b>	<b>-9.0</b>	<b>27,289.8</b>	<b>27,289.8</b>	<b>-225.2</b>	<b>-0.8%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	159	0	156	156	-3	-1.9%
Permanent Part Time	38	0	38	38	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Vocational Rehabilitation Administration (202)

Non-Formula Component

**RDU:** Vocational Rehabilitation (65)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	985.3	-1.3	977.6	977.6	-7.7	-0.8%
2000 Travel	40.6	0.0	40.6	40.6	0.0	0.0%
3000 Services	210.4	0.0	228.7	228.7	18.3	8.7%
4000 Commodities	31.0	0.0	31.0	31.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,267.3</b>	<b>-1.3</b>	<b>1,277.9</b>	<b>1,277.9</b>	<b>10.6</b>	<b>0.8%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	1,257.3	-1.3	1,267.9	1,267.9	10.6	0.8%
1007I/A Rcpts (Other)	10.0	0.0	10.0	10.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>10.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,257.3</b>	<b>-1.3</b>	<b>1,267.9</b>	<b>1,267.9</b>	<b>10.6</b>	<b>0.8%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	8	0	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Client Services (1828)

Non-Formula Component

**RDU:** Vocational Rehabilitation (65)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	8,876.0	-0.4	8,854.2	8,854.2	-21.8	-0.2%
2000 Travel	203.1	0.0	75.9	75.9	-127.2	-62.6%
3000 Services	1,693.1	0.0	2,230.3	2,230.3	537.2	31.7%
4000 Commodities	298.7	0.0	280.1	280.1	-18.6	-6.2%
5000 Capital Outlay	10.0	0.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	6,317.0	0.0	5,341.3	5,341.3	-975.7	-15.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,397.9</b>	<b>-0.4</b>	<b>16,791.8</b>	<b>16,791.8</b>	<b>-606.1</b>	<b>-3.5%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	12,508.6	-2.6	12,028.5	12,028.5	-480.1	-3.8%
1003G/F Match (UGF)	4,439.8	2.2	4,438.3	4,438.3	-1.5	-0.0%
1092MHTAAR (Other)	124.5	0.0	0.0	0.0	-124.5	-100.0%
1117VocRandSh (Other)	125.0	0.0	125.0	125.0	0.0	0.0%
1237VocSmBus (DGF)	200.0	0.0	200.0	200.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>4,439.8</b>	<b>2.2</b>	<b>4,438.3</b>	<b>4,438.3</b>	<b>-1.5</b>	<b>-0.0%</b>
<b>Designated General (DGF)</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>249.5</b>	<b>0.0</b>	<b>125.0</b>	<b>125.0</b>	<b>-124.5</b>	<b>-49.9%</b>
<b>Federal</b>	<b>12,508.6</b>	<b>-2.6</b>	<b>12,028.5</b>	<b>12,028.5</b>	<b>-480.1</b>	<b>-3.8%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	89	0	89	89	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Disability Determination (206)

Non-Formula Component

**RDU:** Vocational Rehabilitation (65)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	2,504.8	-1.7	2,560.9	2,560.9	56.1	2.2%
2000 Travel	22.8	0.0	21.1	21.1	-1.7	-7.5%
3000 Services	997.9	0.0	1,007.9	1,007.9	10.0	1.0%
4000 Commodities	42.5	0.0	42.5	42.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,674.6	0.0	1,632.0	1,632.0	-42.6	-2.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,242.6</b>	<b>-1.7</b>	<b>5,264.4</b>	<b>5,264.4</b>	<b>21.8</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	4,945.6	-1.7	4,966.6	4,966.6	21.0	0.4%
1007I/A Rcpts (Other)	297.0	0.0	297.8	297.8	0.8	0.3%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>297.0</b>	<b>0.0</b>	<b>297.8</b>	<b>297.8</b>	<b>0.8</b>	<b>0.3%</b>
<b>Federal</b>	<b>4,945.6</b>	<b>-1.7</b>	<b>4,966.6</b>	<b>4,966.6</b>	<b>21.0</b>	<b>0.4%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	27	0	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Special Projects (1958)

Non-Formula Component

**RDU:** Vocational Rehabilitation (65)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	18.9	0.0	19.0	19.0	0.1	0.5%
2000 Travel	11.1	0.0	11.1	11.1	0.0	0.0%
3000 Services	34.0	0.0	34.0	34.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,477.8	0.0	1,477.8	1,477.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,541.8</b>	<b>0.0</b>	<b>1,541.9</b>	<b>1,541.9</b>	<b>0.1</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	1,248.8	0.0	1,248.9	1,248.9	0.1	0.0%
1003G/F Match (UGF)	42.0	0.0	42.0	42.0	0.0	0.0%
1004Gen Fund (UGF)	125.0	0.0	125.0	125.0	0.0	0.0%
1007I/A Rcpts (Other)	126.0	0.0	126.0	126.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>167.0</b>	<b>0.0</b>	<b>167.0</b>	<b>167.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>126.0</b>	<b>0.0</b>	<b>126.0</b>	<b>126.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,248.8</b>	<b>0.0</b>	<b>1,248.9</b>	<b>1,248.9</b>	<b>0.1</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Alaska Vocational Technical Center (2686)

Non-Formula Component

**RDU:** Alaska Vocational Technical Center (578)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	6,870.2	39.1	6,941.9	6,941.9	71.7	1.0%
2000 Travel	97.4	0.0	50.0	50.0	-47.4	-48.7%
3000 Services	3,417.2	0.0	3,240.3	3,240.3	-176.9	-5.2%
4000 Commodities	1,417.7	0.0	1,417.7	1,417.7	0.0	0.0%
5000 Capital Outlay	74.7	0.0	74.7	74.7	0.0	0.0%
7000 Grants, Benefits	1,209.8	0.0	1,209.8	1,209.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,087.0</b>	<b>39.1</b>	<b>12,934.4</b>	<b>12,934.4</b>	<b>-152.6</b>	<b>-1.2%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	858.2	0.0	858.2	858.2	0.0	0.0%
1004Gen Fund (UGF)	5,341.2	39.4	5,009.6	5,009.6	-331.6	-6.2%
1005GF/Prgm (DGF)	2,693.2	0.0	3,082.2	3,082.2	389.0	14.4%
1007I/A Rcpts (Other)	1,037.9	0.0	1,046.4	1,046.4	8.5	0.8%
1108Stat Desig (Other)	904.0	0.0	904.0	904.0	0.0	0.0%
1151VoTech Ed (DGF)	2,252.5	-0.3	2,034.0	2,034.0	-218.5	-9.7%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>5,341.2</b>	<b>39.4</b>	<b>5,009.6</b>	<b>5,009.6</b>	<b>-331.6</b>	<b>-6.2%</b>
<b>Designated General (DGF)</b>	<b>4,945.7</b>	<b>-0.3</b>	<b>5,116.2</b>	<b>5,116.2</b>	<b>170.5</b>	<b>3.4%</b>
<b>Other</b>	<b>1,941.9</b>	<b>0.0</b>	<b>1,950.4</b>	<b>1,950.4</b>	<b>8.5</b>	<b>0.4%</b>
<b>Federal</b>	<b>858.2</b>	<b>0.0</b>	<b>858.2</b>	<b>858.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	55	0	55	55	0	0.0%
Permanent Part Time	15	0	15	15	0	0.0%
Non Permanent	4	0	3	3	-1	-25.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** AVTEC Facilities Maintenance (2701)

Non-Formula Component

**RDU:** Alaska Vocational Technical Center (578)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	890.1	0.0	898.1	898.1	8.0	0.9%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	937.2	0.0	937.2	937.2	0.0	0.0%
4000 Commodities	26.2	0.0	26.2	26.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,853.5</b>	<b>0.0</b>	<b>1,861.5</b>	<b>1,861.5</b>	<b>8.0</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>						
1007I/A Rcpts (Other)	1,760.5	0.0	1,767.8	1,767.8	7.3	0.4%
1061CIP Rcpts (Other)	93.0	0.0	93.7	93.7	0.7	0.8%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,853.5</b>	<b>0.0</b>	<b>1,861.5</b>	<b>1,861.5</b>	<b>8.0</b>	<b>0.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	6	0	6	6	0	0.0%
Permanent Part Time	4	0	4	4	0	0.0%
Non Permanent	2	0	2	2	0	0.0%