

Component Detail (1077)

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	1,202.7	932.1	762.3	803.0	767.8	767.8	0.0	0.0%	
2000 Travel	58.7	52.4	50.3	45.0	45.0	45.0	0.0	0.0%	
3000 Services	192.0	129.2	164.2	133.8	181.5	181.5	0.0	0.0%	
4000 Commodities	10.0	10.1	13.0	8.0	8.0	8.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	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	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,463.4	1,123.8	989.8	989.8	1,002.3	1,002.3	0.0	0.0%	
<u>Funding Sources:</u>									
1003G/F Match (UGF)	0.0	26.0	13.7	13.7	13.7	13.7	0.0	0.0%	
1004Gen Fund (UGF)	749.8	509.9	467.8	467.8	472.4	472.4	0.0	0.0%	
1007I/A Rcpts (Other)	713.6	587.9	508.3	508.3	516.2	516.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	749.8	535.9	481.5	481.5	486.1	486.1	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	713.6	587.9	508.3	508.3	516.2	516.2	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	8	6	5	5	5	5	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	338.2	341.6	345.0	345.0	0.0	0.0%	
2000 Travel	0.0	0.0	42.0	42.0	42.0	42.0	0.0	0.0%	
3000 Services	0.0	0.0	147.8	144.4	144.4	144.4	0.0	0.0%	
4000 Commodities	0.0	0.0	26.4	26.4	26.4	26.4	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	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	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	554.4	554.4	557.8	557.8	0.0	0.0%	
<u>Funding Sources:</u>									
1007I/A Rcpts (Other)	0.0	0.0	554.4	554.4	557.8	557.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	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	0.0	0.0%	
Other	0.0	0.0	554.4	554.4	557.8	557.8	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	3	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	529.6	434.8	446.1	449.8	457.3	457.3	0.0	0.0%	
2000 Travel	6.3	0.0	9.6	9.6	9.6	9.6	0.0	0.0%	
3000 Services	49.4	55.4	57.1	57.1	57.1	57.1	0.0	0.0%	
4000 Commodities	11.2	13.9	18.3	14.6	14.6	14.6	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	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	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	596.5	504.1	531.1	531.1	538.6	538.6	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	596.5	504.1	531.1	531.1	538.6	538.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	596.5	504.1	531.1	531.1	538.6	538.6	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	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	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	4	3	3	3	3	3	0	0.0%	
Permanent Part Time	0	1	0	0	0	0	0	0.0%	
Non Permanent	0	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	3,142.8	2,894.4	3,210.8	3,023.7	2,900.8	2,900.8	0.0	0.0%
2000 Travel	18.0	10.9	18.0	18.0	19.0	19.0	0.0	0.0%
3000 Services	571.1	157.0	436.2	623.3	997.7	997.7	0.0	0.0%
4000 Commodities	56.7	16.5	41.7	41.7	42.2	42.2	0.0	0.0%
5000 Capital Outlay	10.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	3,798.6	3,078.8	3,712.7	3,712.7	3,965.7	3,965.7	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	2,452.5	2,192.4	2,497.3	2,497.3	2,499.9	2,499.9	0.0	0.0%
1003G/F Match (UGF)	215.2	102.1	99.0	99.0	99.4	99.4	0.0	0.0%
1004Gen Fund (UGF)	0.0	21.8	0.0	0.0	249.1	249.1	0.0	0.0%
1007I/A Rcpts (Other)	1,130.9	762.5	1,116.4	1,116.4	1,117.3	1,117.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	215.2	123.9	99.0	99.0	348.5	348.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,130.9	762.5	1,116.4	1,116.4	1,117.3	1,117.3	0.0	0.0%
Federal	2,452.5	2,192.4	2,497.3	2,497.3	2,499.9	2,499.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	34	32	32	31	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	197.6	198.9	215.9	211.4	0.0	0.0	0.0	0.0%	
2000 Travel	2.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0%	
3000 Services	77.8	47.7	36.9	41.4	0.0	0.0	0.0	0.0%	
4000 Commodities	0.5	0.3	0.5	0.5	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	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	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	277.9	246.9	254.3	254.3	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	277.9	246.9	254.3	254.3	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	277.9	246.9	254.3	254.3	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	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	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	2	2	2	2	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	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	0.0	0.0%
3000 Services	3,892.8	3,432.9	3,100.3	3,100.3	2,828.9	2,828.9	0.0	0.0%
4000 Commodities	0.0	10.3	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	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	3,892.8	3,443.2	3,100.3	3,100.3	2,828.9	2,828.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,892.8	3,443.2	3,100.3	3,100.3	2,828.9	2,828.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,892.8	3,443.2	3,100.3	3,100.3	2,828.9	2,828.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	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	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	4,170.9	3,695.0	3,892.7	3,975.6	3,848.9	3,848.9	0.0	0.0%
2000 Travel	50.7	3.7	15.0	15.0	15.0	15.0	0.0	0.0%
3000 Services	3,673.6	2,663.7	2,537.7	2,537.7	2,685.7	2,685.7	0.0	0.0%
4000 Commodities	43.0	45.1	210.0	127.1	127.1	127.1	0.0	0.0%
5000 Capital Outlay	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	7,958.2	6,407.5	6,675.4	6,675.4	6,696.7	6,696.7	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	5,557.1	4,110.8	4,608.2	4,608.2	4,621.8	4,621.8	0.0	0.0%
1004Gen Fund (UGF)	526.7	295.8	168.5	168.5	171.0	171.0	0.0	0.0%
1007I/A Rcpts (Other)	1,874.4	1,965.9	1,898.7	1,898.7	1,903.9	1,903.9	0.0	0.0%
1061CIP Rcpts (Other)	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	526.7	295.8	168.5	168.5	171.0	171.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,874.4	2,000.9	1,898.7	1,898.7	1,903.9	1,903.9	0.0	0.0%
Federal	5,557.1	4,110.8	4,608.2	4,608.2	4,621.8	4,621.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	32	30	29	29	28	28	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	3,862.7	3,529.5	3,525.4	3,607.3	3,577.9	3,577.9	0.0	0.0%
2000 Travel	61.9	30.3	61.9	61.9	30.3	30.3	0.0	0.0%
3000 Services	825.6	475.6	884.6	802.7	838.3	838.3	0.0	0.0%
4000 Commodities	57.8	17.6	57.8	57.8	57.8	57.8	0.0	0.0%
5000 Capital Outlay	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	4,823.0	4,053.0	4,544.7	4,544.7	4,519.3	4,519.3	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,550.4	1,178.2	1,577.0	1,577.0	1,459.3	1,459.3	0.0	0.0%
1004Gen Fund (UGF)	1,458.4	1,353.6	1,134.3	1,134.3	1,141.5	1,141.5	0.0	0.0%
1007I/A Rcpts (Other)	1,577.1	1,359.4	1,596.0	1,596.0	1,604.5	1,604.5	0.0	0.0%
1061CIP Rcpts (Other)	0.0	53.7	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	76.5	76.5	0.0	0.0%
1108Stat Desig (Other)	110.2	0.0	110.2	110.2	110.2	110.2	0.0	0.0%
1157Wrkrs Safe (DGF)	126.9	108.1	127.2	127.2	127.3	127.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,458.4	1,353.6	1,134.3	1,134.3	1,141.5	1,141.5	0.0	0.0%
Designated General (DGF)	126.9	108.1	127.2	127.2	127.3	127.3	0.0	0.0%
Other	1,687.3	1,413.1	1,706.2	1,706.2	1,791.2	1,791.2	0.0	0.0%
Federal	1,550.4	1,178.2	1,577.0	1,577.0	1,459.3	1,459.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	37	34	34	34	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	4,548.5	4,399.4	4,624.2	4,494.0	4,403.2	4,403.2	0.0	0.0%
2000 Travel	118.8	44.5	78.0	30.0	18.7	18.7	0.0	0.0%
3000 Services	857.5	977.4	987.3	1,204.5	1,154.1	1,154.1	0.0	0.0%
4000 Commodities	151.1	71.6	72.0	55.0	55.0	55.0	0.0	0.0%
5000 Capital Outlay	14.4	9.1	10.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	50.8	21.4	34.0	22.0	22.0	22.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,741.1	5,523.4	5,805.5	5,805.5	5,653.0	5,653.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1157Wrkrs Safe (DGF)	5,737.8	5,523.4	5,805.5	5,805.5	5,653.0	5,653.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,737.8	5,523.4	5,805.5	5,805.5	5,653.0	5,653.0	0.0	0.0%
Other	0.0	0.0	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	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	50	50	50	49	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	315.6	250.8	293.7	294.2	297.2	297.2	0.0	0.0%	
2000 Travel	18.7	0.0	18.7	18.2	18.2	18.2	0.0	0.0%	
3000 Services	245.3	125.4	122.9	122.9	122.9	122.9	0.0	0.0%	
4000 Commodities	5.0	1.2	5.0	5.0	5.0	5.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	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	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	584.6	377.4	440.3	440.3	443.3	443.3	0.0	0.0%	
<u>Funding Sources:</u>									
1157Wrkrs Safe (DGF)	584.6	377.4	440.3	440.3	443.3	443.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	584.6	377.4	440.3	440.3	443.3	443.3	0.0	0.0%	
Other	0.0	0.0	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	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	3	2	2	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	89.5	75.5	91.1	86.7	87.2	87.2	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	275.9	308.5	209.8	219.4	219.4	219.4	0.0	0.0%	
4000 Commodities	7.2	0.8	7.2	2.0	2.0	2.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	400.0	546.7	465.8	465.8	465.8	465.8	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	772.6	931.5	773.9	773.9	774.4	774.4	0.0	0.0%	
<u>Funding Sources:</u>									
1203WCBG Fund (DGF)	772.6	931.5	773.9	773.9	774.4	774.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	772.6	931.5	773.9	773.9	774.4	774.4	0.0	0.0%	
Other	0.0	0.0	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	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	1	1	1	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	215.3	182.9	219.0	214.2	212.9	212.9	0.0	0.0%	
2000 Travel	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0%	
3000 Services	42.9	35.4	41.6	48.5	52.2	52.2	0.0	0.0%	
4000 Commodities	4.4	1.1	6.4	4.3	4.3	4.3	0.0	0.0%	
5000 Capital Outlay	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0%	
7000 Grants, Benefits	3,739.0	3,412.3	3,139.0	3,139.0	3,139.0	3,139.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,008.1	3,631.7	3,412.5	3,412.5	3,414.9	3,414.9	0.0	0.0%	
<u>Funding Sources:</u>									
1031Sec Injury (DGF)	4,008.1	3,631.7	3,412.5	3,412.5	3,414.9	3,414.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	4,008.1	3,631.7	3,412.5	3,412.5	3,414.9	3,414.9	0.0	0.0%	
Other	0.0	0.0	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	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	2	2	2	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	245.7	207.1	233.5	230.8	233.1	233.1	0.0	0.0%	
2000 Travel	16.8	8.1	16.8	16.8	16.8	16.8	0.0	0.0%	
3000 Services	172.4	88.2	188.9	191.6	191.6	191.6	0.0	0.0%	
4000 Commodities	17.4	0.8	17.4	17.4	17.4	17.4	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	1,200.0	916.2	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,652.3	1,220.4	1,456.6	1,456.6	1,458.9	1,458.9	0.0	0.0%	
<u>Funding Sources:</u>									
1032Fish Fund (DGF)	1,652.3	1,220.4	1,456.6	1,456.6	1,458.9	1,458.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	1,652.3	1,220.4	1,456.6	1,456.6	1,458.9	1,458.9	0.0	0.0%	
Other	0.0	0.0	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	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	2	2	2	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	2,014.0	1,821.0	2,004.6	1,964.6	1,991.5	1,991.5	0.0	0.0%
2000 Travel	38.4	4.7	19.0	19.0	4.8	4.8	0.0	0.0%
3000 Services	439.4	468.3	340.0	380.0	385.5	385.5	0.0	0.0%
4000 Commodities	20.5	10.5	12.0	12.0	12.0	12.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	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	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,512.3	2,304.5	2,375.6	2,375.6	2,393.8	2,393.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,893.7	1,799.6	1,748.2	1,748.2	1,761.5	1,761.5	0.0	0.0%
1007I/A Rcpts (Other)	618.6	504.9	627.4	627.4	632.3	632.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,893.7	1,799.6	1,748.2	1,748.2	1,761.5	1,761.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	618.6	504.9	627.4	627.4	632.3	632.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	22	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	2,315.3	2,024.8	2,349.5	2,250.6	2,269.7	2,269.7	0.0	0.0%
2000 Travel	160.0	112.1	160.0	160.0	112.1	112.1	0.0	0.0%
3000 Services	452.5	349.4	438.9	537.8	585.7	585.7	0.0	0.0%
4000 Commodities	25.0	14.5	25.0	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	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	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,952.8	2,500.8	2,973.4	2,973.4	2,992.5	2,992.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	124.8	87.2	126.3	126.3	127.8	127.8	0.0	0.0%
1007I/A Rcpts (Other)	710.9	626.8	715.2	715.2	719.8	719.8	0.0	0.0%
1172Bldg Safe (DGF)	2,115.8	1,786.8	2,131.9	2,131.9	2,144.9	2,144.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,240.6	1,874.0	2,258.2	2,258.2	2,272.7	2,272.7	0.0	0.0%
Other	710.9	626.8	715.2	715.2	719.8	719.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	21	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	3,632.2	3,493.4	3,697.4	3,697.4	3,731.6	3,731.6	0.0	0.0%
2000 Travel	285.4	210.7	275.4	275.4	210.7	210.7	0.0	0.0%
3000 Services	1,844.3	1,408.2	1,639.3	1,639.3	1,704.0	1,704.0	0.0	0.0%
4000 Commodities	150.0	65.6	114.6	114.6	114.6	114.6	0.0	0.0%
5000 Capital Outlay	0.0	18.3	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	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,911.9	5,196.2	5,726.7	5,726.7	5,760.9	5,760.9	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	2,414.5	1,952.9	2,227.7	2,227.7	2,243.1	2,243.1	0.0	0.0%
1003G/F Match (UGF)	1,970.3	1,085.1	1,065.9	1,065.9	883.1	883.1	0.0	0.0%
1004Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
1005GF/Prgm (DGF)	12.6	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
1007I/A Rcpts (Other)	312.4	233.6	315.2	315.2	318.4	318.4	0.0	0.0%
1157Wrkrs Safe (DGF)	1,199.1	1,921.6	2,102.3	2,102.3	2,300.7	2,300.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,973.3	1,088.1	1,068.9	1,068.9	886.1	886.1	0.0	0.0%
Designated General (DGF)	1,211.7	1,921.6	2,114.9	2,114.9	2,313.3	2,313.3	0.0	0.0%
Other	312.4	233.6	315.2	315.2	318.4	318.4	0.0	0.0%
Federal	2,414.5	1,952.9	2,227.7	2,227.7	2,243.1	2,243.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	38	38	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	5.0	1.0	5.0	5.0	5.0	5.0	0.0	0.0%	
3000 Services	75.8	71.9	95.8	95.8	95.8	95.8	0.0	0.0%	
4000 Commodities	45.0	42.8	60.0	60.0	60.0	60.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.5	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	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	125.8	116.2	160.8	160.8	160.8	160.8	0.0	0.0%	
<u>Funding Sources:</u>									
1108Stat Desig (Other)	125.8	116.2	160.8	160.8	160.8	160.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	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	0.0	0.0%	
Other	125.8	116.2	160.8	160.8	160.8	160.8	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	958.8	936.1	954.0	954.0	0.0	0.0%
2000 Travel	0.0	0.0	35.0	35.0	35.0	35.0	0.0	0.0%
3000 Services	0.0	0.0	315.4	338.1	330.7	330.7	0.0	0.0%
4000 Commodities	0.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	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	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	1,359.2	1,359.2	1,369.7	1,369.7	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	0.0	1,019.4	1,019.4	1,027.3	1,027.3	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	339.8	339.8	342.4	342.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	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	0.0	0.0%
Other	0.0	0.0	339.8	339.8	342.4	342.4	0.0	0.0%
Federal	0.0	0.0	1,019.4	1,019.4	1,027.3	1,027.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	9,592.2	9,445.0	9,294.8	9,294.8	0.0	0.0%
2000 Travel	0.0	0.0	105.8	105.8	105.8	105.8	0.0	0.0%
3000 Services	0.0	0.0	3,773.8	3,921.0	3,970.7	3,970.7	0.0	0.0%
4000 Commodities	0.0	0.0	59.7	59.7	59.7	59.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	4,645.9	4,645.9	4,645.9	4,645.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	18,177.4	18,177.4	18,076.9	18,076.9	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	0.0	12,679.6	12,679.6	12,443.6	12,443.6	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	4,658.3	4,658.3	4,665.1	4,665.1	0.0	0.0%
1049Trng Bldg (DGF)	0.0	0.0	799.5	799.5	803.2	803.2	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	125.0	125.0	0.0	0.0%
1108Stat Desig (Other)	0.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	799.5	799.5	803.2	803.2	0.0	0.0%
Other	0.0	0.0	4,698.3	4,698.3	4,830.1	4,830.1	0.0	0.0%
Federal	0.0	0.0	12,679.6	12,679.6	12,443.6	12,443.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	102	102	98	98	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	3,385.8	3,437.6	3,489.1	3,489.1	0.0	0.0%
2000 Travel	0.0	0.0	66.8	66.8	66.8	66.8	0.0	0.0%
3000 Services	0.0	0.0	5,433.4	5,025.6	5,004.7	5,004.7	0.0	0.0%
4000 Commodities	0.0	0.0	81.8	81.8	81.8	81.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	23,355.4	23,094.7	22,494.7	22,046.1	-448.6	-2.0%
8000 Miscellaneous	0.0	0.0	-114.3	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	32,208.9	31,706.5	31,137.1	30,688.5	-448.6	-1.4%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	0.0	12,357.2	12,357.2	12,383.0	12,383.0	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	1,952.2	1,952.2	1,953.6	1,953.6	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.0	2,513.5	2,011.1	1,261.3	1,261.3	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	2,844.6	2,844.6	2,844.6	2,844.6	0.0	0.0%
1054Empl Trng (DGF)	0.0	0.0	7,883.2	7,883.2	8,035.9	8,035.9	0.0	0.0%
1151VoTech Ed (DGF)	0.0	0.0	4,658.2	4,658.2	4,658.7	4,210.1	-448.6	-9.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	4,465.7	3,963.3	3,214.9	3,214.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	12,541.4	12,541.4	12,694.6	12,246.0	-448.6	-3.5%
Other	0.0	0.0	2,844.6	2,844.6	2,844.6	2,844.6	0.0	0.0%
Federal	0.0	0.0	12,357.2	12,357.2	12,383.0	12,383.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	29	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	18,885.5	17,950.0	17,872.4	17,872.4	0.0	0.0%
2000 Travel	0.0	0.0	235.0	235.0	95.0	95.0	0.0	0.0%
3000 Services	0.0	0.0	8,870.9	9,806.4	9,806.4	9,806.4	0.0	0.0%
4000 Commodities	0.0	0.0	352.3	352.3	352.3	352.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	337.5	337.5	337.5	337.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	0.0	0.0	28,681.2	28,681.2	28,463.6	28,463.6	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	0.0	27,515.0	27,515.0	27,289.8	27,289.8	0.0	0.0%
1005GF/Prgm (DGF)	0.0	0.0	47.7	47.7	47.7	47.7	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	302.6	302.6	304.6	304.6	0.0	0.0%
1054Empl Trng (DGF)	0.0	0.0	409.8	409.8	412.6	412.6	0.0	0.0%
1151VoTech Ed (DGF)	0.0	0.0	406.1	406.1	408.9	408.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	863.6	863.6	869.2	869.2	0.0	0.0%
Other	0.0	0.0	302.6	302.6	304.6	304.6	0.0	0.0%
Federal	0.0	0.0	27,515.0	27,515.0	27,289.8	27,289.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	163	159	156	156	0	0.0%
Permanent Part Time	0	0	40	38	38	38	0	0.0%
Non Permanent	0	0	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 Security (107)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	13,881.6	12,182.6	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	190.8	118.1	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	5,936.7	3,781.6	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	259.7	86.7	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	0.0	0.0%	
7000 Grants, Benefits	6,146.8	4,525.5	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	0.0	0.0%	
Totals	26,415.6	20,694.5	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	16,479.8	12,087.4	0.0	0.0	0.0	0.0	0.0	0.0%	
1003G/F Match (UGF)	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004Gen Fund (UGF)	306.5	147.6	0.0	0.0	0.0	0.0	0.0	0.0%	
1007I/A Rcpts (Other)	8,560.1	7,859.2	0.0	0.0	0.0	0.0	0.0	0.0%	
1049Trng Bldg (DGF)	978.3	578.5	0.0	0.0	0.0	0.0	0.0	0.0%	
1108Stat Desig (Other)	40.0	21.8	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	357.4	147.6	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	978.3	578.5	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	8,600.1	7,881.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	16,479.8	12,087.4	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	151	138	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	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 Security (107)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	18,950.1	16,538.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	235.0	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	8,476.9	5,133.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	352.3	416.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	337.5	30.6	0.0	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	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,351.8	22,198.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	27,201.9	21,277.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	47.6	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	299.0	275.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1054Empl Trng (DGF)	404.5	322.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	398.8	322.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	850.9	646.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	299.0	275.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	27,201.9	21,277.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	168	163	0	0	0	0	0	0	0.0%
Permanent Part Time	47	40	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Adult Basic Education (2403)

Non-Formula Component

RDU: Employment Security (107)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	362.8	246.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	16.8	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	150.1	111.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	31.8	1.8	0.0	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	0.0	0.0	0.0%
7000 Grants, Benefits	2,850.7	2,681.6	0.0	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	0.0	0.0	0.0%
Totals	3,412.2	3,044.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	1,261.9	1,151.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003G/F Match (UGF)	2,150.3	1,892.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,150.3	1,892.8	0.0	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	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,261.9	1,151.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	3	2	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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: Business Partnerships (481)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	467.7	314.2	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	34.0	28.5	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	121.3	68.7	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	26.9	2.5	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	0.0	0.0%	
7000 Grants, Benefits	26.0	0.0	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	0.0	0.0%	
Totals	675.9	413.9	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	31.4	25.2	0.0	0.0	0.0	0.0	0.0	0.0%	
1007I/A Rcpts (Other)	644.5	388.7	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	31.4	25.2	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	0.0	0.0%	
Other	644.5	388.7	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	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	5	3	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Labor and Workforce Development

Component: Business Services (2658)

Non-Formula Component

RDU: Business Partnerships (481)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	2,736.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,046.3	2,495.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	29.2	0.0	0.0	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	0.0	0.0	0.0%
7000 Grants, Benefits	23,538.8	12,042.6	0.0	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	0.0	0.0	0.0%
Totals	28,470.6	14,537.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	16,806.3	7,166.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	2,566.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	510.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1054Empl Trng (DGF)	7,869.0	7,248.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	717.9	122.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,566.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	8,586.9	7,371.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	510.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	16,806.3	7,166.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	26	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Alaska Technical Center (Kotzebue) (195)

Non-Formula Component

RDU: Business Partnerships (481)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	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	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0%
7000 Grants, Benefits	1,645.4	1,350.7	0.0	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	0.0	0.0	0.0%
Totals	1,645.4	1,350.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	600.0	265.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	1,045.4	1,085.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	600.0	265.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,045.4	1,085.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	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	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)

Non-Formula Component

RDU: Business Partnerships (481)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	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	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0%
7000 Grants, Benefits	543.5	454.0	0.0	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	0.0	0.0	0.0%
Totals	543.5	454.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	195.0	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	348.5	375.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	195.0	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	348.5	375.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	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	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)

Non-Formula Component

RDU: Business Partnerships (481)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	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	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0%
7000 Grants, Benefits	1,045.4	1,126.0	0.0	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	0.0	0.0	0.0%
Totals	1,045.4	1,126.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1151VoTech Ed (DGF)	1,045.4	1,126.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,045.4	1,126.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	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	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (2806)

Non-Formula Component

RDU: Business Partnerships (481)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	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	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0%
7000 Grants, Benefits	748.5	548.3	0.0	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	0.0	0.0	0.0%
Totals	748.5	548.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	400.0	173.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	348.5	375.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	400.0	173.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	348.5	375.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	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	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Partners for Progress in Delta, Inc. (2923)

Non-Formula Component

RDU: Business Partnerships (481)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	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	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0%
7000 Grants, Benefits	348.5	375.3	0.0	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	0.0	0.0	0.0%
Totals	348.5	375.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1151VoTech Ed (DGF)	348.5	375.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	348.5	375.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	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	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Amundsen Educational Center (2924)

Non-Formula Component

RDU: Business Partnerships (481)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	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	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0%
7000 Grants, Benefits	232.3	250.2	0.0	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	0.0	0.0	0.0%
Totals	232.3	250.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1151VoTech Ed (DGF)	232.3	250.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	232.3	250.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	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	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Ilisagvik College (3100)

Non-Formula Component

RDU: Business Partnerships (481)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	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	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	625.5	0.0	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	0.0	0.0	0.0%
Totals	0.0	625.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1151VoTech Ed (DGF)	0.0	625.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	625.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	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	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Construction Academy Training (2910)

Non-Formula Component

RDU: Business Partnerships (481)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	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	0.0	0.0	0.0%
3000 Services	70.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0%
7000 Grants, Benefits	3,330.0	2,494.2	0.0	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	0.0	0.0	0.0%
Totals	3,400.0	2,510.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	3,400.0	2,510.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,400.0	2,510.2	0.0	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	0.0	0.0	0.0%
Other	0.0	0.0	0.0	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	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Rural Apprenticeship Outreach Operations Program Grant (3074)

Non-Formula Component

RDU: Business Partnerships (481)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	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	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0%
7000 Grants, Benefits	150.0	0.0	0.0	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	0.0	0.0	0.0%
Totals	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1054Empl Trng (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	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	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	957.5	960.3	985.3	985.3	977.6	977.6	0.0	0.0%
2000 Travel	48.6	22.4	40.6	40.6	40.6	40.6	0.0	0.0%
3000 Services	202.0	144.9	210.4	210.4	228.7	228.7	0.0	0.0%
4000 Commodities	66.0	10.6	31.0	31.0	31.0	31.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	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	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,274.1	1,138.2	1,267.3	1,267.3	1,277.9	1,277.9	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,235.2	1,109.3	1,257.3	1,257.3	1,267.9	1,267.9	0.0	0.0%
1004Gen Fund (UGF)	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	35.0	28.9	10.0	10.0	10.0	10.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3.9	0.0	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	0.0	0.0%
Other	35.0	28.9	10.0	10.0	10.0	10.0	0.0	0.0%
Federal	1,235.2	1,109.3	1,257.3	1,257.3	1,267.9	1,267.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	8,814.1	8,278.7	9,008.0	8,876.0	8,854.2	8,854.2	0.0	0.0%
2000 Travel	239.3	75.9	203.1	203.1	75.9	75.9	0.0	0.0%
3000 Services	1,715.7	2,036.8	1,561.1	1,693.1	2,230.3	2,230.3	0.0	0.0%
4000 Commodities	259.0	273.8	298.7	298.7	280.1	280.1	0.0	0.0%
5000 Capital Outlay	10.0	8.6	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	6,318.3	4,734.5	6,334.0	6,317.0	5,341.3	5,341.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,356.4	15,408.3	17,414.9	17,397.9	16,791.8	16,791.8	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	12,510.9	10,849.0	12,508.6	12,508.6	12,028.5	12,028.5	0.0	0.0%
1003G/F Match (UGF)	4,515.5	4,457.0	4,456.8	4,439.8	4,438.3	4,438.3	0.0	0.0%
1007I/A Rcpts (Other)	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	124.5	124.5	0.0	0.0	0.0	0.0%
1117VocRandSh (Other)	325.0	32.6	125.0	125.0	125.0	125.0	0.0	0.0%
1237VocSmBus (DGF)	0.0	69.7	200.0	200.0	200.0	200.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,515.5	4,457.0	4,456.8	4,439.8	4,438.3	4,438.3	0.0	0.0%
Designated General (DGF)	0.0	69.7	200.0	200.0	200.0	200.0	0.0	0.0%
Other	330.0	32.6	249.5	249.5	125.0	125.0	0.0	0.0%
Federal	12,510.9	10,849.0	12,508.6	12,508.6	12,028.5	12,028.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	89	90	90	89	89	89	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	25.1	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	10.9	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	11.7	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	1.5	0.0	0.0	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	0.0	0.0	0.0%
7000 Grants, Benefits	1,762.0	1,218.3	0.0	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	0.0	0.0	0.0%
Totals	1,811.2	1,225.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	573.1	306.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003G/F Match (UGF)	58.5	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,179.6	885.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,238.1	919.3	0.0	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	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	573.1	306.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	2,212.0	2,247.0	2,540.8	2,504.8	2,560.9	2,560.9	0.0	0.0%
2000 Travel	28.4	11.4	28.4	22.8	21.1	21.1	0.0	0.0%
3000 Services	1,115.4	885.4	956.3	997.9	1,007.9	1,007.9	0.0	0.0%
4000 Commodities	42.5	22.4	42.5	42.5	42.5	42.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,810.7	1,479.4	1,674.6	1,674.6	1,632.0	1,632.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,209.0	4,645.6	5,242.6	5,242.6	5,264.4	5,264.4	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	4,912.1	4,372.3	4,945.6	4,945.6	4,966.6	4,966.6	0.0	0.0%
1004Gen Fund (UGF)	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	295.0	273.3	297.0	297.0	297.8	297.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1.9	0.0	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	0.0	0.0%
Other	295.0	273.3	297.0	297.0	297.8	297.8	0.0	0.0%
Federal	4,912.1	4,372.3	4,945.6	4,945.6	4,966.6	4,966.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	25	27	27	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	1	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	9.2	10.2	18.8	18.9	19.0	19.0	0.0	0.0%	
2000 Travel	9.1	2.2	11.1	11.1	11.1	11.1	0.0	0.0%	
3000 Services	33.3	0.7	34.1	34.0	34.0	34.0	0.0	0.0%	
4000 Commodities	0.0	0.0	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	0.0	0.0%	
7000 Grants, Benefits	1,286.5	1,134.2	1,460.8	1,477.8	1,477.8	1,477.8	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,338.1	1,147.3	1,524.8	1,541.8	1,541.9	1,541.9	0.0	0.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	1,023.7	883.3	1,248.8	1,248.8	1,248.9	1,248.9	0.0	0.0%	
1003G/F Match (UGF)	0.0	42.0	25.0	42.0	42.0	42.0	0.0	0.0%	
1004Gen Fund (UGF)	118.4	125.0	125.0	125.0	125.0	125.0	0.0	0.0%	
1007I/A Rcpts (Other)	96.0	97.0	126.0	126.0	126.0	126.0	0.0	0.0%	
1037GF/MH (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	218.4	167.0	150.0	167.0	167.0	167.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	96.0	97.0	126.0	126.0	126.0	126.0	0.0	0.0%	
Federal	1,023.7	883.3	1,248.8	1,248.8	1,248.9	1,248.9	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	7,833.7	7,272.3	7,238.2	6,870.2	6,931.9	6,931.9	0.0	0.0%
2000 Travel	72.9	50.0	72.9	97.4	50.0	50.0	0.0	0.0%
3000 Services	3,207.1	3,084.2	3,257.3	3,417.2	3,464.6	3,240.3	-224.3	-6.5%
4000 Commodities	1,131.3	1,293.9	1,220.5	1,417.7	1,417.7	1,417.7	0.0	0.0%
5000 Capital Outlay	25.0	73.8	25.0	74.7	74.7	74.7	0.0	0.0%
7000 Grants, Benefits	1,677.2	740.0	1,320.0	1,209.8	1,209.8	1,209.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	-46.9	0.0	0.0	0.0	0.0	0.0%
Totals	13,947.2	12,514.2	13,087.0	13,087.0	13,148.7	12,924.4	-224.3	-1.7%
Funding Sources:								
1002Fed Rcpts (Fed)	1,258.2	523.9	858.2	858.2	858.2	858.2	0.0	0.0%
1004Gen Fund (UGF)	6,180.4	5,508.8	5,341.2	5,341.2	4,999.6	4,999.6	0.0	0.0%
1005GF/Prgm (DGF)	2,603.7	2,557.6	2,693.2	2,693.2	3,082.2	3,082.2	0.0	0.0%
1007I/A Rcpts (Other)	1,029.1	966.2	1,037.9	1,037.9	1,046.4	1,046.4	0.0	0.0%
1061CIP Rcpts (Other)	0.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	901.3	764.8	904.0	904.0	904.0	904.0	0.0	0.0%
1151VoTech Ed (DGF)	1,974.5	2,126.9	2,252.5	2,252.5	2,258.3	2,034.0	-224.3	-9.9%
Funding Totals:								
Unrestricted General (UGF)	6,180.4	5,508.8	5,341.2	5,341.2	4,999.6	4,999.6	0.0	0.0%
Designated General (DGF)	4,578.2	4,684.5	4,945.7	4,945.7	5,340.5	5,116.2	-224.3	-4.2%
Other	1,930.4	1,797.0	1,941.9	1,941.9	1,950.4	1,950.4	0.0	0.0%
Federal	1,258.2	523.9	858.2	858.2	858.2	858.2	0.0	0.0%
Positions:								
Permanent Full Time	61	56	55	55	55	55	0	0.0%
Permanent Part Time	18	18	16	15	15	15	0	0.0%
Non Permanent	4	4	4	4	3	3	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

Non-Formula Component

RDU: Alaska Vocational Technical Center (578)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	872.8	886.6	890.1	890.1	898.1	898.1	0.0	0.0%
2000 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	943.7	941.0	937.2	937.2	937.2	937.2	0.0	0.0%
4000 Commodities	37.1	30.4	26.2	26.2	26.2	26.2	0.0	0.0%
5000 Capital Outlay	5.0	70.3	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	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,859.1	1,928.3	1,853.5	1,853.5	1,861.5	1,861.5	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	1,765.4	1,834.6	1,760.5	1,760.5	1,767.8	1,767.8	0.0	0.0%
1061CIP Rcpts (Other)	93.7	93.7	93.0	93.0	93.7	93.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	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	0.0	0.0%
Other	1,859.1	1,928.3	1,853.5	1,853.5	1,861.5	1,861.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Unallocated Reduction (1758)

Non-Formula Component

RDU: Unallocated Reduction (630)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	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	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	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	0.0	0.0	0.0%
Other	0.0	0.0	0.0	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	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%