

**Component Detail (1077)**

**Department of Labor and Workforce Development**

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

Non-Formula Component

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

IRIS AP Type: B7CO

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	799.0	0.0	799.0	799.0	799.0	799.0	0.0	0.0%
2000 Travel	45.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0%
3000 Services	150.3	0.0	150.3	150.3	150.3	150.3	0.0	0.0%
4000 Commodities	8.0	0.0	8.0	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%
<b>Totals</b>	<b>1,002.3</b>	<b>0.0</b>	<b>1,002.3</b>	<b>1,002.3</b>	<b>1,002.3</b>	<b>1,002.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1003G/F Match (UGF)	13.7	0.0	13.7	13.7	13.7	13.7	0.0	0.0%
1004Gen Fund (UGF)	472.4	0.0	472.4	472.4	472.4	472.4	0.0	0.0%
1007I/A Rcpts (Other)	516.2	0.0	516.2	516.2	516.2	516.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>486.1</b>	<b>0.0</b>	<b>486.1</b>	<b>486.1</b>	<b>486.1</b>	<b>486.1</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>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>516.2</b>	<b>0.0</b>	<b>516.2</b>	<b>516.2</b>	<b>516.2</b>	<b>516.2</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>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	5	0	5	5	5	5	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 Investment Board (2659)

Non-Formula Component

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

IRIS AP Type: B7W2

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	351.3	0.0	351.3	352.3	352.3	352.3	1.0	0.3%	
2000 Travel	25.0	0.0	25.0	20.0	20.0	20.0	-5.0	-20.0%	
3000 Services	155.1	0.0	155.1	77.3	77.3	77.3	-77.8	-50.2%	
4000 Commodities	26.4	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%	
<b>Totals</b>	<b>557.8</b>	<b>0.0</b>	<b>557.8</b>	<b>476.0</b>	<b>476.0</b>	<b>476.0</b>	<b>-81.8</b>	<b>-14.7%</b>	
<b>Funding Sources:</b>									
1007I/A Rcpts (Other)	557.8	0.0	557.8	476.0	476.0	476.0	-81.8	-14.7%	
<b>Funding Totals:</b>									
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	557.8	0.0	557.8	476.0	476.0	476.0	-81.8	-14.7%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Positions:</b>									
Permanent Full Time	3	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)

IRIS AP Type: B7AL

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	391.9	0.0	391.9	391.9	391.9	391.9	0.0	0.0%	
2000 Travel	36.3	0.0	36.3	36.3	36.3	36.3	0.0	0.0%	
3000 Services	77.8	0.0	77.8	77.8	77.8	77.8	0.0	0.0%	
4000 Commodities	32.6	0.0	32.6	32.6	32.6	32.6	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%	
<b>Totals</b>	<b>538.6</b>	<b>0.0</b>	<b>538.6</b>	<b>538.6</b>	<b>538.6</b>	<b>538.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	538.6	0.0	538.6	538.6	538.6	538.6	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>538.6</b>	<b>0.0</b>	<b>538.6</b>	<b>538.6</b>	<b>538.6</b>	<b>538.6</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>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>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>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	3	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:** Management Services (335)

Non-Formula Component

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

IRIS AP Type: B7MS

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	2,962.1	0.0	2,962.1	3,041.4	3,041.4	3,041.4	79.3	2.7%
2000 Travel	19.0	0.0	19.0	15.0	15.0	15.0	-4.0	-21.1%
3000 Services	942.4	0.0	942.4	772.7	772.7	772.7	-169.7	-18.0%
4000 Commodities	42.2	0.0	42.2	35.0	35.0	35.0	-7.2	-17.1%
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%
<b>Totals</b>	<b>3,965.7</b>	<b>0.0</b>	<b>3,965.7</b>	<b>3,864.1</b>	<b>3,864.1</b>	<b>3,864.1</b>	<b>-101.6</b>	<b>-2.6%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	2,499.9	0.0	2,499.9	2,428.2	2,428.2	2,428.2	-71.7	-2.9%
1003G/F Match (UGF)	99.4	0.0	99.4	99.4	99.4	99.4	0.0	0.0%
1004Gen Fund (UGF)	249.1	0.0	249.1	251.9	251.9	251.9	2.8	1.1%
1007I/A Rcpts (Other)	1,117.3	0.0	1,117.3	1,084.6	1,084.6	1,084.6	-32.7	-2.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>348.5</b>	<b>0.0</b>	<b>348.5</b>	<b>351.3</b>	<b>351.3</b>	<b>351.3</b>	<b>2.8</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>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,117.3</b>	<b>0.0</b>	<b>1,117.3</b>	<b>1,084.6</b>	<b>1,084.6</b>	<b>1,084.6</b>	<b>-32.7</b>	<b>-2.9%</b>
<b>Federal</b>	<b>2,499.9</b>	<b>0.0</b>	<b>2,499.9</b>	<b>2,428.2</b>	<b>2,428.2</b>	<b>2,428.2</b>	<b>-71.7</b>	<b>-2.9%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	28	0	28	28	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:** Leasing (2742)

Non-Formula Component

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

IRIS AP Type: B7LE

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
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	2,828.9	0.0	2,828.9	2,687.5	2,687.5	2,687.5	-141.4	-5.0%
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	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%
<b>Totals</b>	<b>2,828.9</b>	<b>0.0</b>	<b>2,828.9</b>	<b>2,687.5</b>	<b>2,687.5</b>	<b>2,687.5</b>	<b>-141.4</b>	<b>-5.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,828.9	0.0	2,828.9	2,687.5	2,687.5	2,687.5	-141.4	-5.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,828.9</b>	<b>0.0</b>	<b>2,828.9</b>	<b>2,687.5</b>	<b>2,687.5</b>	<b>2,687.5</b>	<b>-141.4</b>	<b>-5.0%</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>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>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>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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)

IRIS AP Type: B7DP

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	3,608.9	0.0	3,608.9	2,745.6	2,745.6	2,745.6	-863.3	-23.9%
2000 Travel	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	2,945.7	0.0	2,945.7	2,761.3	2,761.3	2,761.3	-184.4	-6.3%
4000 Commodities	127.1	0.0	127.1	127.1	127.1	127.1	0.0	0.0%
5000 Capital Outlay	10.0	0.0	10.0	10.0	10.0	10.0	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%
<b>Totals</b>	<b>6,696.7</b>	<b>0.0</b>	<b>6,696.7</b>	<b>5,649.0</b>	<b>5,649.0</b>	<b>5,649.0</b>	<b>-1,047.7</b>	<b>-15.6%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	4,621.8	0.0	4,621.8	3,566.9	3,566.9	3,566.9	-1,054.9	-22.8%
1004Gen Fund (UGF)	171.0	0.0	171.0	171.0	171.0	171.0	0.0	0.0%
1007I/A Rcpts (Other)	1,903.9	0.0	1,903.9	1,911.1	1,911.1	1,911.1	7.2	0.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>171.0</b>	<b>0.0</b>	<b>171.0</b>	<b>171.0</b>	<b>171.0</b>	<b>171.0</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>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,903.9</b>	<b>0.0</b>	<b>1,903.9</b>	<b>1,911.1</b>	<b>1,911.1</b>	<b>1,911.1</b>	<b>7.2</b>	<b>0.4%</b>
<b>Federal</b>	<b>4,621.8</b>	<b>0.0</b>	<b>4,621.8</b>	<b>3,566.9</b>	<b>3,566.9</b>	<b>3,566.9</b>	<b>-1,054.9</b>	<b>-22.8%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	26	0	26	19	19	19	-7	-26.9%
Permanent Part Time	1	0	1	0	0	0	-1	-100.0%
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)

IRIS AP Type: B7LM

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	3,577.9	0.0	3,577.9	3,492.6	3,492.6	3,492.6	-85.3	-2.4%
2000 Travel	30.3	0.0	30.3	15.3	15.3	15.3	-15.0	-49.5%
3000 Services	886.1	0.0	886.1	755.2	755.2	755.2	-130.9	-14.8%
4000 Commodities	25.0	0.0	25.0	20.0	20.0	20.0	-5.0	-20.0%
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%
<b>Totals</b>	<b>4,519.3</b>	<b>0.0</b>	<b>4,519.3</b>	<b>4,283.1</b>	<b>4,283.1</b>	<b>4,283.1</b>	<b>-236.2</b>	<b>-5.2%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,459.3	0.0	1,459.3	1,354.7	1,354.7	1,354.7	-104.6	-7.2%
1004Gen Fund (UGF)	1,141.5	0.0	1,141.5	1,160.8	1,160.8	1,160.8	19.3	1.7%
1007I/A Rcpts (Other)	1,604.5	0.0	1,604.5	1,547.1	1,547.1	1,547.1	-57.4	-3.6%
1092MHTAAR (Other)	76.5	0.0	76.5	79.0	79.0	79.0	2.5	3.3%
1108Stat Desig (Other)	110.2	0.0	110.2	20.0	20.0	20.0	-90.2	-81.9%
1157Wrkrs Safe (DGF)	127.3	0.0	127.3	121.5	121.5	121.5	-5.8	-4.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,141.5</b>	<b>0.0</b>	<b>1,141.5</b>	<b>1,160.8</b>	<b>1,160.8</b>	<b>1,160.8</b>	<b>19.3</b>	<b>1.7%</b>
<b>Designated General (DGF)</b>	<b>127.3</b>	<b>0.0</b>	<b>127.3</b>	<b>121.5</b>	<b>121.5</b>	<b>121.5</b>	<b>-5.8</b>	<b>-4.6%</b>
<b>Other</b>	<b>1,791.2</b>	<b>0.0</b>	<b>1,791.2</b>	<b>1,646.1</b>	<b>1,646.1</b>	<b>1,646.1</b>	<b>-145.1</b>	<b>-8.1%</b>
<b>Federal</b>	<b>1,459.3</b>	<b>0.0</b>	<b>1,459.3</b>	<b>1,354.7</b>	<b>1,354.7</b>	<b>1,354.7</b>	<b>-104.6</b>	<b>-7.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	32	0	32	31	31	31	-1	-3.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	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)

IRIS AP Type: B7WC

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	4,369.1	0.0	4,369.1	4,420.3	4,420.3	4,420.3	51.2	1.2%
2000 Travel	18.7	0.0	18.7	18.7	18.7	18.7	0.0	0.0%
3000 Services	1,188.2	0.0	1,188.2	1,188.2	1,188.2	1,188.2	0.0	0.0%
4000 Commodities	55.0	0.0	55.0	55.0	55.0	55.0	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	22.0	0.0	22.0	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%
<b>Totals</b>	<b>5,653.0</b>	<b>0.0</b>	<b>5,653.0</b>	<b>5,704.2</b>	<b>5,704.2</b>	<b>5,704.2</b>	<b>51.2</b>	<b>0.9%</b>
<b><u>Funding Sources:</u></b>								
1157Wrkrs Safe (DGF)	5,653.0	0.0	5,653.0	5,704.2	5,704.2	5,704.2	51.2	0.9%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,653.0	0.0	5,653.0	5,704.2	5,704.2	5,704.2	51.2	0.9%
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%
<b><u>Positions:</u></b>								
Permanent Full Time	44	0	44	44	44	44	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)

IRIS AP Type: B7WA

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	276.0	0.0	276.0	276.5	276.5	276.5	0.5	0.2%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	162.3	0.0	162.3	140.1	140.1	140.1	-22.2	-13.7%
4000 Commodities	5.0	0.0	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%
<b>Totals</b>	<b>443.3</b>	<b>0.0</b>	<b>443.3</b>	<b>421.6</b>	<b>421.6</b>	<b>421.6</b>	<b>-21.7</b>	<b>-4.9%</b>
<b>Funding Sources:</b>								
1157Wrkrs Safe (DGF)	443.3	0.0	443.3	421.6	421.6	421.6	-21.7	-4.9%
<b>Funding Totals:</b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	443.3	0.0	443.3	421.6	421.6	421.6	-21.7	-4.9%
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%
<b>Positions:</b>								
Permanent Full Time	2	0	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)

IRIS AP Type: B7WB

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	89.7	0.0	89.7	90.2	90.2	90.2	0.5	0.6%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	250.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0%	
4000 Commodities	2.0	0.0	2.0	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	432.7	0.0	432.7	432.7	432.7	432.7	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>774.4</b>	<b>0.0</b>	<b>774.4</b>	<b>774.9</b>	<b>774.9</b>	<b>774.9</b>	<b>0.5</b>	<b>0.1%</b>	
<b>Funding Sources:</b>									
1203WCBG Fund (DGF)	774.4	0.0	774.4	774.9	774.9	774.9	0.5	0.1%	
<b>Funding Totals:</b>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	774.4	0.0	774.4	774.9	774.9	774.9	0.5	0.1%	
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%	
<b>Positions:</b>									
Permanent Full Time	1	0	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)

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

Non-Formula Component

IRIS AP Type: B7SF

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	196.5	0.0	196.5	200.4	200.4	200.4	3.9	2.0%
2000 Travel	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
3000 Services	73.6	0.0	73.6	73.6	73.6	73.6	0.0	0.0%
4000 Commodities	4.3	0.0	4.3	4.3	4.3	4.3	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	3,139.0	0.0	3,139.0	2,968.3	2,968.3	2,968.3	-170.7	-5.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,414.9</b>	<b>0.0</b>	<b>3,414.9</b>	<b>3,248.1</b>	<b>3,248.1</b>	<b>3,248.1</b>	<b>-166.8</b>	<b>-4.9%</b>
<b>Funding Sources:</b>								
1031Sec Injury (DGF)	3,414.9	0.0	3,414.9	3,248.1	3,248.1	3,248.1	-166.8	-4.9%
<b>Funding Totals:</b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,414.9	0.0	3,414.9	3,248.1	3,248.1	3,248.1	-166.8	-4.9%
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%
<b>Positions:</b>								
Permanent Full Time	2	0	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)

IRIS AP Type: B7FF

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	231.9	0.0	231.9	235.5	235.5	235.5	3.6	1.6%
2000 Travel	16.8	0.0	16.8	16.8	16.8	16.8	0.0	0.0%
3000 Services	192.8	0.0	192.8	192.8	192.8	192.8	0.0	0.0%
4000 Commodities	17.4	0.0	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	1,000.0	0.0	1,000.0	927.1	927.1	927.1	-72.9	-7.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,458.9</b>	<b>0.0</b>	<b>1,458.9</b>	<b>1,389.6</b>	<b>1,389.6</b>	<b>1,389.6</b>	<b>-69.3</b>	<b>-4.8%</b>
<b><u>Funding Sources:</u></b>								
1032Fish Fund (DGF)	1,458.9	0.0	1,458.9	1,389.6	1,389.6	1,389.6	-69.3	-4.8%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,458.9	0.0	1,458.9	1,389.6	1,389.6	1,389.6	-69.3	-4.8%
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%
<b><u>Positions:</u></b>								
Permanent Full Time	2	0	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)

IRIS AP Type: B7WH

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,991.5	0.0	1,991.5	1,997.2	1,997.2	1,997.2	5.7	0.3%
2000 Travel	4.8	0.0	4.8	4.8	4.8	4.8	0.0	0.0%
3000 Services	385.5	0.0	385.5	379.3	379.3	379.3	-6.2	-1.6%
4000 Commodities	12.0	0.0	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%
<b>Totals</b>	<b>2,393.8</b>	<b>0.0</b>	<b>2,393.8</b>	<b>2,393.3</b>	<b>2,393.3</b>	<b>2,393.3</b>	<b>-0.5</b>	<b>-0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,761.5	0.0	1,761.5	1,785.8	1,785.8	1,785.8	24.3	1.4%
1007I/A Rcpts (Other)	632.3	0.0	632.3	607.5	607.5	607.5	-24.8	-3.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,761.5</b>	<b>0.0</b>	<b>1,761.5</b>	<b>1,785.8</b>	<b>1,785.8</b>	<b>1,785.8</b>	<b>24.3</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>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>632.3</b>	<b>0.0</b>	<b>632.3</b>	<b>607.5</b>	<b>607.5</b>	<b>607.5</b>	<b>-24.8</b>	<b>-3.9%</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>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	21	0	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)

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

Non-Formula Component

IRIS AP Type: B7MI

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	2,269.7	0.0	2,269.7	2,354.9	2,354.9	2,354.9	85.2	3.8%
2000 Travel	112.1	0.0	112.1	112.1	112.1	112.1	0.0	0.0%
3000 Services	585.7	0.0	585.7	433.4	433.4	433.4	-152.3	-26.0%
4000 Commodities	25.0	0.0	25.0	15.0	15.0	15.0	-10.0	-40.0%
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%
<b>Totals</b>	<b>2,992.5</b>	<b>0.0</b>	<b>2,992.5</b>	<b>2,915.4</b>	<b>2,915.4</b>	<b>2,915.4</b>	<b>-77.1</b>	<b>-2.6%</b>
<b><u>Funding Sources:</u></b>								
1005GF/Prgm (DGF)	127.8	0.0	127.8	128.4	128.4	128.4	0.6	0.5%
1007I/A Rcpts (Other)	719.8	0.0	719.8	704.6	704.6	704.6	-15.2	-2.1%
1172Bldg Safe (DGF)	2,144.9	0.0	2,144.9	2,082.4	2,082.4	2,082.4	-62.5	-2.9%
<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>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,272.7</b>	<b>0.0</b>	<b>2,272.7</b>	<b>2,210.8</b>	<b>2,210.8</b>	<b>2,210.8</b>	<b>-61.9</b>	<b>-2.7%</b>
<b>Other</b>	<b>719.8</b>	<b>0.0</b>	<b>719.8</b>	<b>704.6</b>	<b>704.6</b>	<b>704.6</b>	<b>-15.2</b>	<b>-2.1%</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>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	21	0	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)

IRIS AP Type: B7OS

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	3,731.6	0.0	3,731.6	3,853.3	3,853.3	3,853.3	121.7	3.3%
2000 Travel	210.7	0.0	210.7	210.7	210.7	210.7	0.0	0.0%
3000 Services	1,743.6	0.0	1,743.6	1,393.6	1,393.6	1,393.6	-350.0	-20.1%
4000 Commodities	75.0	0.0	75.0	75.0	75.0	75.0	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%
<b>Totals</b>	<b>5,760.9</b>	<b>0.0</b>	<b>5,760.9</b>	<b>5,532.6</b>	<b>5,532.6</b>	<b>5,532.6</b>	<b>-228.3</b>	<b>-4.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	2,243.1	0.0	2,243.1	2,004.5	2,004.5	2,004.5	-238.6	-10.6%
1003G/F Match (UGF)	283.1	0.0	283.1	291.3	291.3	291.3	8.2	2.9%
1004Gen Fund (UGF)	3.0	0.0	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)	318.4	0.0	318.4	274.0	274.0	274.0	-44.4	-13.9%
1157Wrkrs Safe (DGF)	2,900.7	0.0	2,900.7	2,947.2	2,947.2	2,947.2	46.5	1.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>286.1</b>	<b>0.0</b>	<b>286.1</b>	<b>294.3</b>	<b>294.3</b>	<b>294.3</b>	<b>8.2</b>	<b>2.9%</b>
<b>Designated General (DGF)</b>	<b>2,913.3</b>	<b>0.0</b>	<b>2,913.3</b>	<b>2,959.8</b>	<b>2,959.8</b>	<b>2,959.8</b>	<b>46.5</b>	<b>1.6%</b>
<b>Other</b>	<b>318.4</b>	<b>0.0</b>	<b>318.4</b>	<b>274.0</b>	<b>274.0</b>	<b>274.0</b>	<b>-44.4</b>	<b>-13.9%</b>
<b>Federal</b>	<b>2,243.1</b>	<b>0.0</b>	<b>2,243.1</b>	<b>2,004.5</b>	<b>2,004.5</b>	<b>2,004.5</b>	<b>-238.6</b>	<b>-10.6%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	38	0	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)

IRIS AP Type: B7AS

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0%	
3000 Services	95.8	0.0	95.8	95.8	95.8	95.8	0.0	0.0%	
4000 Commodities	60.0	0.0	60.0	60.0	60.0	60.0	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%	
<b>Totals</b>	<b>160.8</b>	<b>0.0</b>	<b>160.8</b>	<b>160.8</b>	<b>160.8</b>	<b>160.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1108Stat Desig (Other)	160.8	0.0	160.8	160.8	160.8	160.8	0.0	0.0%	
<b>Funding Totals:</b>									
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	160.8	0.0	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%	
<b>Positions:</b>									
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)

IRIS AP Type: B7EA

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	963.4	0.0	963.4	987.6	987.6	987.6	24.2	2.5%
2000 Travel	35.0	0.0	35.0	15.0	15.0	15.0	-20.0	-57.1%
3000 Services	330.7	0.0	330.7	130.7	130.7	130.7	-200.0	-60.5%
4000 Commodities	40.6	0.0	40.6	15.6	15.6	15.6	-25.0	-61.6%
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%
<b>Totals</b>	<b>1,369.7</b>	<b>0.0</b>	<b>1,369.7</b>	<b>1,148.9</b>	<b>1,148.9</b>	<b>1,148.9</b>	<b>-220.8</b>	<b>-16.1%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	1,027.3	0.0	1,027.3	947.8	947.8	947.8	-79.5	-7.7%
1007I/A Rcpts (Other)	342.4	0.0	342.4	201.1	201.1	201.1	-141.3	-41.3%
<b>Funding Totals:</b>								
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	342.4	0.0	342.4	201.1	201.1	201.1	-141.3	-41.3%
Federal	1,027.3	0.0	1,027.3	947.8	947.8	947.8	-79.5	-7.7%
<b>Positions:</b>								
Permanent Full Time	8	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)

IRIS AP Type: B7WS

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	9,294.8	0.0	9,294.8	9,464.9	9,464.9	9,464.9	170.1	1.8%
2000 Travel	105.8	0.0	105.8	45.8	45.8	45.8	-60.0	-56.7%
3000 Services	3,970.7	0.0	3,970.7	3,116.8	3,116.8	3,116.8	-853.9	-21.5%
4000 Commodities	59.7	0.0	59.7	69.7	69.7	69.7	10.0	16.8%
5000 Capital Outlay	0.0	0.0	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	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%
<b>Totals</b>	<b>18,076.9</b>	<b>0.0</b>	<b>18,076.9</b>	<b>17,343.1</b>	<b>17,343.1</b>	<b>17,343.1</b>	<b>-733.8</b>	<b>-4.1%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	12,443.6	0.0	12,443.6	11,972.1	11,972.1	11,972.1	-471.5	-3.8%
1007I/A Rcpts (Other)	4,665.1	0.0	4,665.1	4,442.3	4,442.3	4,442.3	-222.8	-4.8%
1049Trng Bldg (DGF)	803.2	0.0	803.2	765.2	765.2	765.2	-38.0	-4.7%
1092MHTAAR (Other)	125.0	0.0	125.0	125.5	125.5	125.5	0.5	0.4%
1108Stat Desig (Other)	40.0	0.0	40.0	38.0	38.0	38.0	-2.0	-5.0%
<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>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>803.2</b>	<b>0.0</b>	<b>803.2</b>	<b>765.2</b>	<b>765.2</b>	<b>765.2</b>	<b>-38.0</b>	<b>-4.7%</b>
<b>Other</b>	<b>4,830.1</b>	<b>0.0</b>	<b>4,830.1</b>	<b>4,605.8</b>	<b>4,605.8</b>	<b>4,605.8</b>	<b>-224.3</b>	<b>-4.6%</b>
<b>Federal</b>	<b>12,443.6</b>	<b>0.0</b>	<b>12,443.6</b>	<b>11,972.1</b>	<b>11,972.1</b>	<b>11,972.1</b>	<b>-471.5</b>	<b>-3.8%</b>
<b>Positions:</b>								
Permanent Full Time	98	0	98	98	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)

IRIS AP Type: B7WD

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	3,758.8	0.0	3,758.8	3,787.0	3,787.0	3,787.0	28.2	0.8%
2000 Travel	66.8	0.0	66.8	56.8	56.8	56.8	-10.0	-15.0%
3000 Services	4,735.0	0.0	4,735.0	2,177.9	2,177.9	2,177.9	-2,557.1	-54.0%
4000 Commodities	81.8	0.0	81.8	51.8	51.8	51.8	-30.0	-36.7%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	22,646.1	0.0	22,646.1	20,098.4	20,098.4	20,098.4	-2,547.7	-11.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>31,288.5</b>	<b>0.0</b>	<b>31,288.5</b>	<b>26,171.9</b>	<b>26,171.9</b>	<b>26,171.9</b>	<b>-5,116.6</b>	<b>-16.4%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	12,383.0	0.0	12,383.0	10,445.1	10,445.1	10,445.1	-1,937.9	-15.6%
1003G/F Match (UGF)	1,953.6	0.0	1,953.6	1,958.8	1,958.8	1,958.8	5.2	0.3%
1004Gen Fund (UGF)	1,861.3	0.0	1,861.3	1,862.8	1,862.8	1,862.8	1.5	0.1%
1007I/A Rcpts (Other)	2,844.6	0.0	2,844.6	0.0	0.0	0.0	-2,844.6	-100.0%
1054Empl Trng (DGF)	8,035.9	0.0	8,035.9	8,041.1	8,041.1	8,041.1	5.2	0.1%
1151VoTech Ed (DGF)	4,210.1	0.0	4,210.1	3,864.1	3,864.1	3,864.1	-346.0	-8.2%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>3,814.9</b>	<b>0.0</b>	<b>3,814.9</b>	<b>3,821.6</b>	<b>3,821.6</b>	<b>3,821.6</b>	<b>6.7</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>12,246.0</b>	<b>0.0</b>	<b>12,246.0</b>	<b>11,905.2</b>	<b>11,905.2</b>	<b>11,905.2</b>	<b>-340.8</b>	<b>-2.8%</b>
<b>Other</b>	<b>2,844.6</b>	<b>0.0</b>	<b>2,844.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,844.6</b>	<b>-100.0%</b>
<b>Federal</b>	<b>12,383.0</b>	<b>0.0</b>	<b>12,383.0</b>	<b>10,445.1</b>	<b>10,445.1</b>	<b>10,445.1</b>	<b>-1,937.9</b>	<b>-15.6%</b>
<b>Positions:</b>								
Permanent Full Time	30	0	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	0	5	5	5	5	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)

IRIS AP Type: B7U2

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	17,872.4	0.0	17,872.4	17,875.3	17,875.3	17,875.3	2.9	0.0%
2000 Travel	95.0	0.0	95.0	55.0	55.0	55.0	-40.0	-42.1%
3000 Services	10,106.4	0.0	10,106.4	5,111.6	5,111.6	5,111.6	-4,994.8	-49.4%
4000 Commodities	352.3	0.0	352.3	252.3	252.3	252.3	-100.0	-28.4%
5000 Capital Outlay	37.5	0.0	37.5	7.5	7.5	7.5	-30.0	-80.0%
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%
<b>Totals</b>	<b>28,463.6</b>	<b>0.0</b>	<b>28,463.6</b>	<b>23,301.7</b>	<b>23,301.7</b>	<b>23,301.7</b>	<b>-5,161.9</b>	<b>-18.1%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	27,289.8	0.0	27,289.8	22,168.9	22,168.9	22,168.9	-5,120.9	-18.8%
1005GF/Prgm (DGF)	47.7	0.0	47.7	7.9	7.9	7.9	-39.8	-83.4%
1007I/A Rcpts (Other)	304.6	0.0	304.6	292.3	292.3	292.3	-12.3	-4.0%
1054Empl Trng (DGF)	412.6	0.0	412.6	416.3	416.3	416.3	3.7	0.9%
1151VoTech Ed (DGF)	408.9	0.0	408.9	416.3	416.3	416.3	7.4	1.8%
<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>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>869.2</b>	<b>0.0</b>	<b>869.2</b>	<b>840.5</b>	<b>840.5</b>	<b>840.5</b>	<b>-28.7</b>	<b>-3.3%</b>
<b>Other</b>	<b>304.6</b>	<b>0.0</b>	<b>304.6</b>	<b>292.3</b>	<b>292.3</b>	<b>292.3</b>	<b>-12.3</b>	<b>-4.0%</b>
<b>Federal</b>	<b>27,289.8</b>	<b>0.0</b>	<b>27,289.8</b>	<b>22,168.9</b>	<b>22,168.9</b>	<b>22,168.9</b>	<b>-5,120.9</b>	<b>-18.8%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	154	0	154	152	152	152	-2	-1.3%
Permanent Part Time	34	0	34	34	34	34	0	0.0%
Non Permanent	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)

IRIS AP Type: B7VR

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	918.8	0.0	918.8	977.2	977.2	977.2	58.4	6.4%
2000 Travel	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	329.1	0.0	329.1	235.2	235.2	235.2	-93.9	-28.5%
4000 Commodities	20.0	0.0	20.0	20.0	20.0	20.0	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%
<b>Totals</b>	<b>1,277.9</b>	<b>0.0</b>	<b>1,277.9</b>	<b>1,242.4</b>	<b>1,242.4</b>	<b>1,242.4</b>	<b>-35.5</b>	<b>-2.8%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,267.9	0.0	1,267.9	966.9	966.9	966.9	-301.0	-23.7%
1007I/A Rcpts (Other)	10.0	0.0	10.0	275.5	275.5	275.5	265.5	2655.0%
<b><u>Funding Totals:</u></b>								
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	10.0	0.0	10.0	275.5	275.5	275.5	265.5	2655.0%
Federal	1,267.9	0.0	1,267.9	966.9	966.9	966.9	-301.0	-23.7%
<b><u>Positions:</u></b>								
Permanent Full Time	7	0	7	7	7	7	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)

**RDU:** Vocational Rehabilitation (65)

Non-Formula Component

IRIS AP Type: B7CS

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	8,854.2	0.0	8,854.2	8,967.4	8,967.4	8,967.4	113.2	1.3%
2000 Travel	75.9	0.0	75.9	65.9	65.9	65.9	-10.0	-13.2%
3000 Services	2,230.3	0.0	2,230.3	2,155.3	2,155.3	2,155.3	-75.0	-3.4%
4000 Commodities	280.1	0.0	280.1	205.1	205.1	205.1	-75.0	-26.8%
5000 Capital Outlay	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	5,341.3	0.0	5,341.3	5,341.3	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%
<b>Totals</b>	<b>16,791.8</b>	<b>0.0</b>	<b>16,791.8</b>	<b>16,745.0</b>	<b>16,745.0</b>	<b>16,745.0</b>	<b>-46.8</b>	<b>-0.3%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	12,028.5	0.0	12,028.5	11,946.4	11,946.4	11,946.4	-82.1	-0.7%
1003G/F Match (UGF)	4,438.3	0.0	4,438.3	4,473.6	4,473.6	4,473.6	35.3	0.8%
1117VocRandSh (Other)	125.0	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
1237VocSmBus (DGF)	200.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,438.3</b>	<b>0.0</b>	<b>4,438.3</b>	<b>4,473.6</b>	<b>4,473.6</b>	<b>4,473.6</b>	<b>35.3</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>125.0</b>	<b>0.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>12,028.5</b>	<b>0.0</b>	<b>12,028.5</b>	<b>11,946.4</b>	<b>11,946.4</b>	<b>11,946.4</b>	<b>-82.1</b>	<b>-0.7%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	89	0	89	88	88	88	-1	-1.1%
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:** Disability Determination (206)

Non-Formula Component

**RDU:** Vocational Rehabilitation (65)

IRIS AP Type: B7DD

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	2,560.9	0.0	2,560.9	2,640.2	2,640.2	2,640.2	79.3	3.1%
2000 Travel	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	1,019.0	0.0	1,019.0	723.1	723.1	723.1	-295.9	-29.0%
4000 Commodities	42.5	0.0	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	1,632.0	0.0	1,632.0	1,632.0	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%
<b>Totals</b>	<b>5,264.4</b>	<b>0.0</b>	<b>5,264.4</b>	<b>5,047.8</b>	<b>5,047.8</b>	<b>5,047.8</b>	<b>-216.6</b>	<b>-4.1%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	4,966.6	0.0	4,966.6	4,763.8	4,763.8	4,763.8	-202.8	-4.1%
1007I/A Rcpts (Other)	297.8	0.0	297.8	284.0	284.0	284.0	-13.8	-4.6%
<b><u>Funding Totals:</u></b>								
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	297.8	0.0	297.8	284.0	284.0	284.0	-13.8	-4.6%
Federal	4,966.6	0.0	4,966.6	4,763.8	4,763.8	4,763.8	-202.8	-4.1%
<b><u>Positions:</u></b>								
Permanent Full Time	27	0	27	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	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)

IRIS AP Type: B7SP

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	19.0	0.0	19.0	19.1	19.1	19.1	0.1	0.5%
2000 Travel	2.5	0.0	2.5	2.5	2.5	2.5	0.0	0.0%
3000 Services	42.6	0.0	42.6	2.6	2.6	2.6	-40.0	-93.9%
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	1,477.8	0.0	1,477.8	1,449.1	1,449.1	1,449.1	-28.7	-1.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,541.9</b>	<b>0.0</b>	<b>1,541.9</b>	<b>1,473.3</b>	<b>1,473.3</b>	<b>1,473.3</b>	<b>-68.6</b>	<b>-4.4%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,248.9	0.0	1,248.9	1,186.6	1,186.6	1,186.6	-62.3	-5.0%
1003G/F Match (UGF)	42.0	0.0	42.0	42.0	42.0	42.0	0.0	0.0%
1004Gen Fund (UGF)	125.0	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
1007I/A Rcpts (Other)	126.0	0.0	126.0	119.7	119.7	119.7	-6.3	-5.0%
<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>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>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>126.0</b>	<b>0.0</b>	<b>126.0</b>	<b>119.7</b>	<b>119.7</b>	<b>119.7</b>	<b>-6.3</b>	<b>-5.0%</b>
<b>Federal</b>	<b>1,248.9</b>	<b>0.0</b>	<b>1,248.9</b>	<b>1,186.6</b>	<b>1,186.6</b>	<b>1,186.6</b>	<b>-62.3</b>	<b>-5.0%</b>
<b><u>Positions:</u></b>								
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)

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

Non-Formula Component

IRIS AP Type: B7AV

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	6,941.9	0.0	6,941.9	6,985.8	6,985.8	6,985.8	43.9	0.6%
2000 Travel	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
3000 Services	3,240.3	0.0	3,240.3	3,067.4	3,067.4	3,067.4	-172.9	-5.3%
4000 Commodities	1,417.7	0.0	1,417.7	1,417.7	1,417.7	1,417.7	0.0	0.0%
5000 Capital Outlay	74.7	0.0	74.7	74.7	74.7	74.7	0.0	0.0%
7000 Grants, Benefits	1,209.8	0.0	1,209.8	1,166.9	1,166.9	1,166.9	-42.9	-3.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,934.4</b>	<b>0.0</b>	<b>12,934.4</b>	<b>12,762.5</b>	<b>12,762.5</b>	<b>12,762.5</b>	<b>-171.9</b>	<b>-1.3%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	858.2	0.0	858.2	815.3	815.3	815.3	-42.9	-5.0%
1004Gen Fund (UGF)	5,009.6	0.0	5,009.6	4,770.5	4,770.5	4,770.5	-239.1	-4.8%
1005GF/Prgm (DGF)	3,082.2	0.0	3,082.2	3,364.2	3,364.2	3,364.2	282.0	9.1%
1007I/A Rcpts (Other)	1,046.4	0.0	1,046.4	1,047.4	1,047.4	1,047.4	1.0	0.1%
1108Stat Desig (Other)	904.0	0.0	904.0	904.0	904.0	904.0	0.0	0.0%
1151VoTech Ed (DGF)	2,034.0	0.0	2,034.0	1,861.1	1,861.1	1,861.1	-172.9	-8.5%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,009.6</b>	<b>0.0</b>	<b>5,009.6</b>	<b>4,770.5</b>	<b>4,770.5</b>	<b>4,770.5</b>	<b>-239.1</b>	<b>-4.8%</b>
<b>Designated General (DGF)</b>	<b>5,116.2</b>	<b>0.0</b>	<b>5,116.2</b>	<b>5,225.3</b>	<b>5,225.3</b>	<b>5,225.3</b>	<b>109.1</b>	<b>2.1%</b>
<b>Other</b>	<b>1,950.4</b>	<b>0.0</b>	<b>1,950.4</b>	<b>1,951.4</b>	<b>1,951.4</b>	<b>1,951.4</b>	<b>1.0</b>	<b>0.1%</b>
<b>Federal</b>	<b>858.2</b>	<b>0.0</b>	<b>858.2</b>	<b>815.3</b>	<b>815.3</b>	<b>815.3</b>	<b>-42.9</b>	<b>-5.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	57	0	57	55	55	55	-2	-3.5%
Permanent Part Time	13	0	13	13	13	13	0	0.0%
Non Permanent	3	0	3	3	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)

IRIS AP Type: B7AF

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	875.0	0.0	875.0	924.4	924.4	924.4	49.4	5.6%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	951.3	0.0	951.3	945.7	945.7	945.7	-5.6	-0.6%
4000 Commodities	35.2	0.0	35.2	35.2	35.2	35.2	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%
<b>Totals</b>	<b>1,861.5</b>	<b>0.0</b>	<b>1,861.5</b>	<b>1,905.3</b>	<b>1,905.3</b>	<b>1,905.3</b>	<b>43.8</b>	<b>2.4%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	1,767.8	0.0	1,767.8	1,807.3	1,807.3	1,807.3	39.5	2.2%
1061CIP Rcpts (Other)	93.7	0.0	93.7	98.0	98.0	98.0	4.3	4.6%
<b><u>Funding Totals:</u></b>								
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	1,861.5	0.0	1,861.5	1,905.3	1,905.3	1,905.3	43.8	2.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	6	0	6	6	6	6	0	0.0%
Permanent Part Time	4	0	4	4	4	4	0	0.0%
Non Permanent	2	0	2	2	2	2	0	0.0%