

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,285.6	1,463.4	1,187.7	0.0	1,175.4	1,187.7	-275.7	-18.8 %	0.0		12.3	1.0 %
<u>Objects of Expenditure</u>												
Personal Services	1,014.5	1,202.7	947.9	0.0	935.6	947.9	-254.8	-21.2 %	0.0		12.3	1.3 %
Travel	65.0	58.7	62.6	0.0	62.6	62.6	3.9	6.6 %	0.0		0.0	
Services	184.7	192.0	164.2	0.0	164.2	164.2	-27.8	-14.5 %	0.0		0.0	
Commodities	21.4	10.0	13.0	0.0	13.0	13.0	3.0	30.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1003 G/F Match (UGF)	0.0	0.0	26.0	0.0	26.0	26.0	26.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	735.2	749.8	517.8	0.0	505.5	517.8	-232.0	-30.9 %	0.0		12.3	2.4 %
1007 I/A Rcpts (Other)	550.4	713.6	643.9	0.0	643.9	643.9	-69.7	-9.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	8	8	6	0	6	6	-2	-25.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	735.2	749.8	543.8	0.0	531.5	543.8	-206.0	-27.5 %	0.0		12.3	2.3 %
Other State Funds (Other)	550.4	713.6	643.9	0.0	643.9	643.9	-69.7	-9.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	425.3	675.9	654.4	0.0	654.4	554.4	-121.5	-18.0 %	-100.0	-15.3 %	-100.0	-15.3 %
<u>Objects of Expenditure</u>												
Personal Services	293.0	467.7	338.2	0.0	338.2	338.2	-129.5	-27.7 %	0.0		0.0	
Travel	29.8	34.0	42.0	0.0	42.0	42.0	8.0	23.5 %	0.0		0.0	
Services	76.8	121.3	247.8	0.0	247.8	147.8	26.5	21.8 %	-100.0	-40.4 %	-100.0	-40.4 %
Commodities	15.4	26.9	26.4	0.0	26.4	26.4	-0.5	-1.9 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	10.3	26.0	0.0	0.0	0.0	0.0	-26.0	-100.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	10.3	31.4	0.0	0.0	0.0	0.0	-31.4	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	415.0	644.5	654.4	0.0	654.4	554.4	-90.1	-14.0 %	-100.0	-15.3 %	-100.0	-15.3 %
<u>Positions</u>												
Perm Full Time	5	5	3	0	3	3	-2	-40.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	10.3	31.4	0.0	0.0	0.0	0.0	-31.4	-100.0 %	0.0		0.0	
Other State Funds (Other)	415.0	644.5	654.4	0.0	654.4	554.4	-90.1	-14.0 %	-100.0	-15.3 %	-100.0	-15.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	532.7	596.5	558.3	0.0	546.7	558.3	-38.2	-6.4 %	0.0		11.6	2.1 %
<u>Objects of Expenditure</u>												
Personal Services	462.3	529.6	473.3	0.0	461.7	473.3	-56.3	-10.6 %	0.0		11.6	2.5 %
Travel	3.9	6.3	9.6	0.0	9.6	9.6	3.3	52.4 %	0.0		0.0	
Services	49.0	49.4	57.1	0.0	57.1	57.1	7.7	15.6 %	0.0		0.0	
Commodities	17.5	11.2	18.3	0.0	18.3	18.3	7.1	63.4 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	532.7	596.5	558.3	0.0	546.7	558.3	-38.2	-6.4 %	0.0		11.6	2.1 %
<u>Positions</u>												
Perm Full Time	4	4	3	0	3	3	-1	-25.0 %	0		0	
Perm Part Time	0	0	1	0	1	1	1	>999 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	532.7	596.5	558.3	0.0	546.7	558.3	-38.2	-6.4 %	0.0		11.6	2.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	3,285.9	3,798.6	3,716.3	0.0	3,712.4	3,716.3	-82.3	-2.2 %	0.0		3.9	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	2,996.0	3,142.8	3,210.5	0.0	3,206.6	3,210.5	67.7	2.2 %	0.0		3.9	0.1 %
Travel	21.2	18.0	18.0	0.0	18.0	18.0	0.0		0.0		0.0	
Services	244.2	571.1	440.1	0.0	440.1	440.1	-131.0	-22.9 %	0.0		0.0	
Commodities	24.5	56.7	41.7	0.0	41.7	41.7	-15.0	-26.5 %	0.0		0.0	
Capital Outlay	0.0	10.0	6.0	0.0	6.0	6.0	-4.0	-40.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,054.3	2,452.5	2,496.8	0.0	2,496.8	2,496.8	44.3	1.8 %	0.0		0.0	
1003 G/F Match (UGF)	215.2	215.2	103.1	0.0	99.2	103.1	-112.1	-52.1 %	0.0		3.9	3.9 %
1007 I/A Rcpts (Other)	1,016.4	1,130.9	1,116.4	0.0	1,116.4	1,116.4	-14.5	-1.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	34	34	32	0	32	32	-2	-5.9 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	215.2	215.2	103.1	0.0	99.2	103.1	-112.1	-52.1 %	0.0		3.9	3.9 %
Other State Funds (Other)	1,016.4	1,130.9	1,116.4	0.0	1,116.4	1,116.4	-14.5	-1.3 %	0.0		0.0	
Federal Receipts (Fed)	2,054.3	2,452.5	2,496.8	0.0	2,496.8	2,496.8	44.3	1.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Human Resources**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	277.9	277.9	259.1	0.0	254.8	259.1	-18.8	-6.8 %	0.0		4.3	1.7 %
<u>Objects of Expenditure</u>												
Personal Services	198.5	197.6	211.0	0.0	212.1	216.4	18.8	9.5 %	5.4	2.6 %	4.3	2.0 %
Travel	0.3	2.0	1.0	0.0	1.0	1.0	-1.0	-50.0 %	0.0		0.0	
Services	78.8	77.8	46.6	0.0	41.2	41.2	-36.6	-47.0 %	-5.4	-11.6 %	0.0	
Commodities	0.3	0.5	0.5	0.0	0.5	0.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	277.9	277.9	259.1	0.0	254.8	259.1	-18.8	-6.8 %	0.0		4.3	1.7 %
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	277.9	277.9	259.1	0.0	254.8	259.1	-18.8	-6.8 %	0.0		4.3	1.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	3,829.3	3,892.8	3,500.3	0.0	3,500.3	3,400.3	-492.5 -12.7 %	-100.0 -2.9 %	-100.0 -2.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	3,829.1	3,892.8	3,500.3	0.0	3,500.3	3,400.3	-492.5 -12.7 %	-100.0 -2.9 %	-100.0 -2.9 %
Commodities	0.2	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,829.3	3,892.8	3,500.3	0.0	3,500.3	3,400.3	-492.5 -12.7 %	-100.0 -2.9 %	-100.0 -2.9 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,829.3	3,892.8	3,500.3	0.0	3,500.3	3,400.3	-492.5 -12.7 %	-100.0 -2.9 %	-100.0 -2.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Data Processing

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	5,845.4	7,958.2	7,907.6	0.0	7,901.5	6,907.6	-1,050.6	-13.2 %	-1,000.0	-12.6 %	-993.9	-12.6 %
<u>Objects of Expenditure</u>												
Personal Services	3,702.1	4,170.9	4,124.9	0.0	4,118.8	4,124.9	-46.0	-1.1 %	0.0		6.1	0.1 %
Travel	13.9	50.7	50.7	0.0	50.7	15.0	-35.7	-70.4 %	-35.7	-70.4 %	-35.7	-70.4 %
Services	1,939.6	3,673.6	3,502.0	0.0	3,502.0	2,537.7	-1,135.9	-30.9 %	-964.3	-27.5 %	-964.3	-27.5 %
Commodities	182.3	43.0	210.0	0.0	210.0	210.0	167.0	388.4 %	0.0		0.0	
Capital Outlay	7.5	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,522.7	5,557.1	5,615.0	0.0	5,615.0	4,615.0	-942.1	-17.0 %	-1,000.0	-17.8 %	-1,000.0	-17.8 %
1004 Gen Fund (UGF)	461.0	526.7	391.3	0.0	385.2	391.3	-135.4	-25.7 %	0.0		6.1	1.6 %
1007 I/A Rcpts (Other)	1,759.3	1,874.4	1,901.3	0.0	1,901.3	1,901.3	26.9	1.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	102.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	32	32	30	0	30	30	-2	-6.3 %	0		0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	461.0	526.7	391.3	0.0	385.2	391.3	-135.4	-25.7 %	0.0		6.1	1.6 %
Other State Funds (Other)	1,861.7	1,874.4	1,901.3	0.0	1,901.3	1,901.3	26.9	1.4 %	0.0		0.0	
Federal Receipts (Fed)	3,522.7	5,557.1	5,615.0	0.0	5,615.0	4,615.0	-942.1	-17.0 %	-1,000.0	-17.8 %	-1,000.0	-17.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov		
Total	4,081.1	4,823.0	4,787.0	0.0	4,757.4	4,787.0	-36.0	-0.7 %	0.0	29.6	0.6 %
<u>Objects of Expenditure</u>											
Personal Services	3,522.8	3,862.7	3,767.7	0.0	3,738.1	3,767.7	-95.0	-2.5 %	0.0	29.6	0.8 %
Travel	36.2	61.9	61.9	0.0	61.9	61.9	0.0		0.0	0.0	
Services	500.1	825.6	884.6	0.0	884.6	884.6	59.0	7.1 %	0.0	0.0	
Commodities	22.0	57.8	57.8	0.0	57.8	57.8	0.0		0.0	0.0	
Capital Outlay	0.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	934.7	1,550.4	1,579.2	0.0	1,579.2	1,579.2	28.8	1.9 %	0.0	0.0	
1004 Gen Fund (UGF)	1,396.2	1,458.4	1,369.8	0.0	1,340.2	1,369.8	-88.6	-6.1 %	0.0	29.6	2.2 %
1007 I/A Rcpts (Other)	1,534.2	1,577.1	1,600.5	0.0	1,600.5	1,600.5	23.4	1.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	105.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
1108 Stat Desig (Other)	0.0	110.2	110.2	0.0	110.2	110.2	0.0		0.0	0.0	
1157 Wrkrs Safe (DGF)	110.9	126.9	127.3	0.0	127.3	127.3	0.4	0.3 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	37	37	34	0	34	34	-3	-8.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	1	1	1	0	1	1	0		0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,396.2	1,458.4	1,369.8	0.0	1,340.2	1,369.8	-88.6	-6.1 %	0.0	29.6	2.2 %
Designated General (DGF)	110.9	126.9	127.3	0.0	127.3	127.3	0.4	0.3 %	0.0	0.0	
Other State Funds (Other)	1,639.3	1,687.3	1,710.7	0.0	1,710.7	1,710.7	23.4	1.4 %	0.0	0.0	
Federal Receipts (Fed)	934.7	1,550.4	1,579.2	0.0	1,579.2	1,579.2	28.8	1.9 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj	Bas to 17Gov
Total	5,566.8	5,741.1	5,821.9	0.0	5,821.9	5,821.9	80.8	1.4 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	4,368.7	4,548.5	4,640.6	0.0	4,640.6	4,640.6	92.1	2.0 %	0.0		0.0	
Travel	79.6	118.8	78.0	0.0	78.0	78.0	-40.8	-34.3 %	0.0		0.0	
Services	1,003.9	857.5	987.3	0.0	987.3	987.3	129.8	15.1 %	0.0		0.0	
Commodities	71.0	151.1	72.0	0.0	72.0	72.0	-79.1	-52.3 %	0.0		0.0	
Capital Outlay	10.0	14.4	10.0	0.0	10.0	10.0	-4.4	-30.6 %	0.0		0.0	
Grants, Benefits	33.6	50.8	34.0	0.0	34.0	34.0	-16.8	-33.1 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3.3	3.3	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
1157 Wrks Safe (DGF)	5,563.5	5,737.8	5,821.9	0.0	5,821.9	5,821.9	84.1	1.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	50	50	50	0	50	50	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3.3	3.3	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
Designated General (DGF)	5,563.5	5,737.8	5,821.9	0.0	5,821.9	5,821.9	84.1	1.5 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	332.5	584.6	439.6	0.0	439.6	439.6	-145.0	-24.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	233.8	315.6	293.0	0.0	293.0	293.0	-22.6	-7.2 %	0.0		0.0	
Travel	2.3	18.7	18.7	0.0	18.7	18.7	0.0		0.0		0.0	
Services	92.3	245.3	122.9	0.0	122.9	122.9	-122.4	-49.9 %	0.0		0.0	
Commodities	4.1	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1157 Wrkrs Safe (DGF)	332.5	584.6	439.6	0.0	439.6	439.6	-145.0	-24.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	3	3	2	0	2	2	-1	-33.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	332.5	584.6	439.6	0.0	439.6	439.6	-145.0	-24.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	753.2	772.6	774.5	0.0	774.5	774.5	1.9	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	77.7	89.5	89.4	0.0	91.7	91.7	2.2	2.5 %	2.3	2.6 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	201.0	275.9	212.1	0.0	209.8	209.8	-66.1	-24.0 %	-2.3	-1.1 %	0.0	
Commodities	5.1	7.2	7.2	0.0	7.2	7.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	469.4	400.0	465.8	0.0	465.8	465.8	65.8	16.5 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1203 WCBenGF (DGF)	753.2	772.6	774.5	0.0	774.5	774.5	1.9	0.2 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	1	1	1	0	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	753.2	772.6	774.5	0.0	774.5	774.5	1.9	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	3,241.5	4,008.1	4,012.5	0.0	4,012.5	3,412.5	-595.6 -14.9 %	-600.0 -15.0 %	-600.0 -15.0 %
<u>Objects of Expenditure</u>									
Personal Services	198.6	215.3	216.7	0.0	219.0	219.0	3.7 1.7 %	2.3 1.1 %	0.0
Travel	0.4	1.5	1.5	0.0	1.5	1.5	0.0	0.0	0.0
Services	34.6	42.9	43.9	0.0	41.6	41.6	-1.3 -3.0 %	-2.3 -5.2 %	0.0
Commodities	6.0	4.4	6.4	0.0	6.4	6.4	2.0 45.5 %	0.0	0.0
Capital Outlay	0.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	3,001.9	3,739.0	3,739.0	0.0	3,739.0	3,139.0	-600.0 -16.0 %	-600.0 -16.0 %	-600.0 -16.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1031 Sec Injury (DGF)	3,241.5	4,008.1	4,012.5	0.0	4,012.5	3,412.5	-595.6 -14.9 %	-600.0 -15.0 %	-600.0 -15.0 %
<u>Positions</u>									
Perm Full Time	2	2	2	0	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	3,241.5	4,008.1	4,012.5	0.0	4,012.5	3,412.5	-595.6 -14.9 %	-600.0 -15.0 %	-600.0 -15.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,117.9	1,652.3	1,657.2	0.0	1,657.2	1,457.2	-195.1	-11.8 %	-200.0	-12.1 %	-200.0	-12.1 %
<u>Objects of Expenditure</u>												
Personal Services	210.2	245.7	239.6	0.0	234.1	234.1	-11.6	-4.7 %	-5.5	-2.3 %	0.0	
Travel	9.4	16.8	16.8	0.0	16.8	16.8	0.0		0.0		0.0	
Services	74.3	172.4	183.4	0.0	188.9	188.9	16.5	9.6 %	5.5	3.0 %	0.0	
Commodities	8.6	17.4	17.4	0.0	17.4	17.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	815.4	1,200.0	1,200.0	0.0	1,200.0	1,000.0	-200.0	-16.7 %	-200.0	-16.7 %	-200.0	-16.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1032 Fish Fund (DGF)	1,117.9	1,652.3	1,657.2	0.0	1,657.2	1,457.2	-195.1	-11.8 %	-200.0	-12.1 %	-200.0	-12.1 %
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	1,117.9	1,652.3	1,657.2	0.0	1,657.2	1,457.2	-195.1	-11.8 %	-200.0	-12.1 %	-200.0	-12.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	2,445.6	2,512.3	2,400.7	0.0	2,369.8	2,400.7	-111.6 -4.4 %	0.0	30.9 1.3 %
<u>Objects of Expenditure</u>									
Personal Services	1,970.5	2,014.0	2,006.4	0.0	1,998.8	2,029.7	15.7 0.8 %	23.3 1.2 %	30.9 1.5 %
Travel	18.0	38.4	19.0	0.0	19.0	19.0	-19.4 -50.5 %	0.0	0.0
Services	441.1	439.4	360.3	0.0	340.0	340.0	-99.4 -22.6 %	-20.3 -5.6 %	0.0
Commodities	16.0	20.5	15.0	0.0	12.0	12.0	-8.5 -41.5 %	-3.0 -20.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,921.0	1,893.7	1,771.0	0.0	1,740.1	1,771.0	-122.7 -6.5 %	0.0	30.9 1.8 %
1007 I/A Rcpts (Other)	524.6	618.6	629.7	0.0	629.7	629.7	11.1 1.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	22	22	21	0	21	21	-1 -4.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,921.0	1,893.7	1,771.0	0.0	1,740.1	1,771.0	-122.7 -6.5 %	0.0	30.9 1.8 %
Other State Funds (Other)	524.6	618.6	629.7	0.0	629.7	629.7	11.1 1.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	2,409.6	2,952.8	2,982.1	0.0	2,982.1	2,982.1	29.3 1.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,961.5	2,315.3	2,345.9	0.0	2,358.2	2,358.2	42.9 1.9 %	12.3 0.5 %	0.0	
Travel	132.4	160.0	160.0	0.0	160.0	160.0	0.0	0.0	0.0	
Services	306.9	452.5	451.2	0.0	438.9	438.9	-13.6 -3.0 %	-12.3 -2.7 %	0.0	
Commodities	8.8	25.0	25.0	0.0	25.0	25.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1.3	1.3	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	107.9	124.8	126.5	0.0	126.5	126.5	1.7 1.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	683.9	710.9	718.8	0.0	718.8	718.8	7.9 1.1 %	0.0	0.0	
1172 Bldg Safe (DGF)	1,616.5	2,115.8	2,136.8	0.0	2,136.8	2,136.8	21.0 1.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	0	21	21	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.3	1.3	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0	
Designated General (DGF)	1,724.4	2,240.6	2,263.3	0.0	2,263.3	2,263.3	22.7 1.0 %	0.0	0.0	
Other State Funds (Other)	683.9	710.9	718.8	0.0	718.8	718.8	7.9 1.1 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	5,116.2	5,911.9	5,954.3	0.0	5,940.3	5,754.3	-157.6 -2.7 %	-200.0 -3.4 %	-186.0 -3.1 %
<u>Objects of Expenditure</u>									
Personal Services	3,458.0	3,632.2	3,675.6	0.0	3,697.0	3,711.0	78.8 2.2 %	35.4 1.0 %	14.0 0.4 %
Travel	193.4	285.4	285.4	0.0	275.4	275.4	-10.0 -3.5 %	-10.0 -3.5 %	0.0
Services	1,341.9	1,844.3	1,843.3	0.0	1,843.3	1,643.3	-201.0 -10.9 %	-200.0 -10.9 %	-200.0 -10.9 %
Commodities	114.5	150.0	150.0	0.0	124.6	124.6	-25.4 -16.9 %	-25.4 -16.9 %	0.0
Capital Outlay	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,969.1	2,414.5	2,433.6	0.0	2,433.6	2,233.6	-180.9 -7.5 %	-200.0 -8.2 %	-200.0 -8.2 %
1003 G/F Match (UGF)	1,920.5	1,970.3	1,085.2	0.0	1,071.2	1,085.2	-885.1 -44.9 %	0.0	14.0 1.3 %
1004 Gen Fund (UGF)	3.0	3.0	3.0	0.0	3.0	3.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	12.6	12.6	0.0	12.6	12.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	277.7	312.4	314.9	0.0	314.9	314.9	2.5 0.8 %	0.0	0.0
1157 Wrkrs Safe (DGF)	945.9	1,199.1	2,105.0	0.0	2,105.0	2,105.0	905.9 75.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	0	38	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,923.5	1,973.3	1,088.2	0.0	1,074.2	1,088.2	-885.1 -44.9 %	0.0	14.0 1.3 %
Designated General (DGF)	945.9	1,211.7	2,117.6	0.0	2,117.6	2,117.6	905.9 74.8 %	0.0	0.0
Other State Funds (Other)	277.7	312.4	314.9	0.0	314.9	314.9	2.5 0.8 %	0.0	0.0
Federal Receipts (Fed)	1,969.1	2,414.5	2,433.6	0.0	2,433.6	2,233.6	-180.9 -7.5 %	-200.0 -8.2 %	-200.0 -8.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	125.8	125.8	160.8	0.0	160.8	160.8	35.0	27.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Services	70.1	75.8	95.8	0.0	95.8	95.8	20.0	26.4 %	0.0		0.0	
Commodities	55.7	45.0	60.0	0.0	60.0	60.0	15.0	33.3 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1108 Stat Desig (Other)	125.8	125.8	160.8	0.0	160.8	160.8	35.0	27.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	125.8	125.8	160.8	0.0	160.8	160.8	35.0	27.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Adult Basic Education**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	3,132.0	3,412.2	3,222.2	0.0	0.0	0.0	-3,412.2 -100.0 %	-3,222.2 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	364.3	362.8	245.7	0.0	0.0	0.0	-362.8 -100.0 %	-245.7 -100.0 %	0.0
Travel	9.0	16.8	16.8	0.0	0.0	0.0	-16.8 -100.0 %	-16.8 -100.0 %	0.0
Services	116.7	150.1	125.1	0.0	0.0	0.0	-150.1 -100.0 %	-125.1 -100.0 %	0.0
Commodities	6.9	31.8	31.8	0.0	0.0	0.0	-31.8 -100.0 %	-31.8 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,635.1	2,850.7	2,802.8	0.0	0.0	0.0	-2,850.7 -100.0 %	-2,802.8 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	981.7	1,261.9	1,263.4	0.0	0.0	0.0	-1,261.9 -100.0 %	-1,263.4 -100.0 %	0.0
1003 G/F Match (UGF)	2,150.3	2,150.3	1,958.8	0.0	0.0	0.0	-2,150.3 -100.0 %	-1,958.8 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	2	0	0	0	-3 -100.0 %	-2 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,150.3	2,150.3	1,958.8	0.0	0.0	0.0	-2,150.3 -100.0 %	-1,958.8 -100.0 %	0.0
Federal Receipts (Fed)	981.7	1,261.9	1,263.4	0.0	0.0	0.0	-1,261.9 -100.0 %	-1,263.4 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtP1n to 2016 17Gov	[6] - [3] 2016 16MgtP1n to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	16,245.5	28,470.6	25,369.7	0.0	7,000.0	0.0	-28,470.6 -100.0 %	-25,369.7 -100.0 %	-7,000.0 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	2,067.5	2,736.3	0.0	0.0	0.0	0.0	-2,736.3 -100.0 %	0.0	0.0
Travel	31.7	120.0	0.0	0.0	0.0	0.0	-120.0 -100.0 %	0.0	0.0
Services	803.1	2,046.3	4,893.3	0.0	0.0	0.0	-2,046.3 -100.0 %	-4,893.3 -100.0 %	0.0
Commodities	19.8	29.2	0.0	0.0	0.0	0.0	-29.2 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,323.4	23,538.8	20,476.4	0.0	7,000.0	0.0	-23,538.8 -100.0 %	-20,476.4 -100.0 %	-7,000.0 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,491.4	16,806.3	16,835.7	0.0	7,000.0	0.0	-16,806.3 -100.0 %	-16,835.7 -100.0 %	-7,000.0 -100.0 %
1004 Gen Fund (UGF)	2,015.1	2,566.8	0.0	0.0	0.0	0.0	-2,566.8 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	69.2	510.6	511.9	0.0	0.0	0.0	-510.6 -100.0 %	-511.9 -100.0 %	0.0
1054 STEP (DGF)	6,971.9	7,869.0	7,883.6	0.0	0.0	0.0	-7,869.0 -100.0 %	-7,883.6 -100.0 %	0.0
1151 VoTech Ed (DGF)	697.9	717.9	138.5	0.0	0.0	0.0	-717.9 -100.0 %	-138.5 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	26	26	0	0	0	0	-26 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,015.1	2,566.8	0.0	0.0	0.0	0.0	-2,566.8 -100.0 %	0.0	0.0
Designated General (DGF)	7,669.8	8,586.9	8,022.1	0.0	0.0	0.0	-8,586.9 -100.0 %	-8,022.1 -100.0 %	0.0
Other State Funds (Other)	69.2	510.6	511.9	0.0	0.0	0.0	-510.6 -100.0 %	-511.9 -100.0 %	0.0
Federal Receipts (Fed)	6,491.4	16,806.3	16,835.7	0.0	7,000.0	0.0	-16,806.3 -100.0 %	-16,835.7 -100.0 %	-7,000.0 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Alaska Technical Center (Kotzebue)**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	1,645.4	1,645.4	1,391.0	0.0	0.0	0.0	-1,645.4 -100.0 %	-1,391.0 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,645.4	1,645.4	1,391.0	0.0	0.0	0.0	-1,645.4 -100.0 %	-1,391.0 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	600.0	600.0	265.0	0.0	0.0	0.0	-600.0 -100.0 %	-265.0 -100.0 %	0.0
1151 VoTech Ed (DGF)	1,045.4	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4 -100.0 %	-1,126.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	600.0	600.0	265.0	0.0	0.0	0.0	-600.0 -100.0 %	-265.0 -100.0 %	0.0
Designated General (DGF)	1,045.4	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4 -100.0 %	-1,126.0 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	543.5	543.5	454.0	0.0	0.0	0.0	-543.5 -100.0 %	-454.0 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	543.5	543.5	454.0	0.0	0.0	0.0	-543.5 -100.0 %	-454.0 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	195.0	195.0	78.7	0.0	0.0	0.0	-195.0 -100.0 %	-78.7 -100.0 %	0.0
1151 VoTech Ed (DGF)	348.5	348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	-375.3 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	195.0	195.0	78.7	0.0	0.0	0.0	-195.0 -100.0 %	-78.7 -100.0 %	0.0
Designated General (DGF)	348.5	348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	-375.3 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov		
Total	1,045.4	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4	-100.0 %	-1,126.0	-100.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,045.4	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4	-100.0 %	-1,126.0	-100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1151 VoTech Ed (DGF)	1,045.4	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4	-100.0 %	-1,126.0	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Designated General (DGF)	1,045.4	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4	-100.0 %	-1,126.0	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Northwest Alaska Career and Technical Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	748.5	748.5	548.3	0.0	0.0	0.0	-748.5 -100.0 %	-548.3 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	748.5	748.5	548.3	0.0	0.0	0.0	-748.5 -100.0 %	-548.3 -100.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	400.0	400.0	173.0	0.0	0.0	0.0	-400.0 -100.0 %	-173.0 -100.0 %	0.0	
1151 VoTech Ed (DGF)	348.5	348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	-375.3 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	400.0	400.0	173.0	0.0	0.0	0.0	-400.0 -100.0 %	-173.0 -100.0 %	0.0	
Designated General (DGF)	348.5	348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	-375.3 -100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Partners for Progress in Delta, Inc.

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov
Total	328.0	348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	-375.3 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	328.0	348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	-375.3 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	328.0	348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	-375.3 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	328.0	348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	-375.3 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Amundsen Educational Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	232.3	232.3	250.2	0.0	0.0	0.0	-232.3 -100.0 %	-250.2 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	232.3	232.3	250.2	0.0	0.0	0.0	-232.3 -100.0 %	-250.2 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	232.3	232.3	250.2	0.0	0.0	0.0	-232.3 -100.0 %	-250.2 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	232.3	232.3	250.2	0.0	0.0	0.0	-232.3 -100.0 %	-250.2 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Ilisagvik College**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	0.0	0.0	625.5	0.0	0.0	0.0	0.0	-625.5	-100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	625.5	0.0	0.0	0.0	0.0	-625.5	-100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	0.0	0.0	625.5	0.0	0.0	0.0	0.0	-625.5	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Designated General (DGF)	0.0	0.0	625.5	0.0	0.0	0.0	0.0	-625.5	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	3,372.7	3,400.0	2,564.2	0.0	600.0	0.0	-3,400.0	-100.0 %	-2,564.2	-100.0 %	-600.0	-100.0 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	69.2	70.0	70.0	0.0	0.0	0.0	-70.0	-100.0 %	-70.0	-100.0 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	3,303.5	3,330.0	2,494.2	0.0	600.0	0.0	-3,330.0	-100.0 %	-2,494.2	-100.0 %	-600.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,372.7	3,400.0	2,564.2	0.0	600.0	0.0	-3,400.0	-100.0 %	-2,564.2	-100.0 %	-600.0	-100.0 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,372.7	3,400.0	2,564.2	0.0	600.0	0.0	-3,400.0	-100.0 %	-2,564.2	-100.0 %	-600.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Rural Apprenticeship Outreach Operations Program Grant

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov	
									17Adj Bas to 17Gov	
Total	132.6	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	132.6	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1054 STEP (DGF)	132.6	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Designated General (DGF)	132.6	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Employment and Training Services Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	0.0	0.0	0.0	0.0	1,357.1	1,357.1	1,357.1	>999 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	956.7	956.7	956.7	>999 %	0.0
Travel	0.0	0.0	0.0	0.0	35.0	35.0	35.0	>999 %	0.0
Services	0.0	0.0	0.0	0.0	315.4	315.4	315.4	>999 %	0.0
Commodities	0.0	0.0	0.0	0.0	50.0	50.0	50.0	>999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,017.8	1,017.8	1,017.8	>999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	339.3	339.3	339.3	>999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	8	8	8	>999 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	0.0	0.0	0.0	339.3	339.3	339.3	>999 %	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	1,017.8	1,017.8	1,017.8	>999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2016 15MgtP1n to 17Gov	[6] - [3] 2016 16MgtP1n to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Total	20,053.4	26,415.6	23,302.4	0.0	18,201.5	18,201.5	-8,214.1 -31.1 %	-5,100.9 -21.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,490.6	13,881.6	13,650.4	0.0	9,616.3	9,616.3	-4,265.3 -30.7 %	-4,034.1 -29.6 %	0.0	
Travel	112.2	190.8	190.8	0.0	105.8	105.8	-85.0 -44.5 %	-85.0 -44.5 %	0.0	
Services	3,377.8	5,936.7	4,505.6	0.0	3,773.8	3,773.8	-2,162.9 -36.4 %	-731.8 -16.2 %	0.0	
Commodities	89.9	259.7	159.7	0.0	59.7	59.7	-200.0 -77.0 %	-100.0 -62.6 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	4,982.9	6,146.8	4,795.9	0.0	4,645.9	4,645.9	-1,500.9 -24.4 %	-150.0 -3.1 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,768.2	16,479.8	14,981.2	0.0	12,702.3	12,702.3	-3,777.5 -22.9 %	-2,278.9 -15.2 %	0.0	
1003 G/F Match (UGF)	9.0	50.9	0.0	0.0	0.0	0.0	-50.9 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	301.8	306.5	150.0	0.0	0.0	0.0	-306.5 -100.0 %	-150.0 -100.0 %	0.0	
1007 I/A Rcpts (Other)	6,106.2	8,560.1	7,332.7	0.0	4,660.7	4,660.7	-3,899.4 -45.6 %	-2,672.0 -36.4 %	0.0	
1049 Trng Bldg (DGF)	849.5	978.3	798.5	0.0	798.5	798.5	-179.8 -18.4 %	0.0	0.0	
1108 Stat Desig (Other)	18.7	40.0	40.0	0.0	40.0	40.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	151	151	138	0	102	102	-49 -32.5 %	-36 -26.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	310.8	357.4	150.0	0.0	0.0	0.0	-357.4 -100.0 %	-150.0 -100.0 %	0.0	
Designated General (DGF)	849.5	978.3	798.5	0.0	798.5	798.5	-179.8 -18.4 %	0.0	0.0	
Other State Funds (Other)	6,124.9	8,600.1	7,372.7	0.0	4,700.7	4,700.7	-3,899.4 -45.3 %	-2,672.0 -36.2 %	0.0	
Federal Receipts (Fed)	12,768.2	16,479.8	14,981.2	0.0	12,702.3	12,702.3	-3,777.5 -22.9 %	-2,278.9 -15.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Development

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2016 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Total	0.0	0.0	0.0	0.0	32,061.0	32,336.4	32,336.4	>999 %	32,336.4	>999 %	275.4	0.9 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	3,380.6	3,389.8	3,389.8	>999 %	3,389.8	>999 %	9.2	0.3 %
Travel	0.0	0.0	0.0	0.0	66.8	66.8	66.8	>999 %	66.8	>999 %	0.0	
Services	0.0	0.0	0.0	0.0	5,438.1	5,439.5	5,439.5	>999 %	5,439.5	>999 %	1.4	
Commodities	0.0	0.0	0.0	0.0	81.8	81.8	81.8	>999 %	81.8	>999 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	23,093.7	23,358.5	23,358.5	>999 %	23,358.5	>999 %	264.8	1.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	12,360.2	12,360.2	12,360.2	>999 %	12,360.2	>999 %	0.0	
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	1,952.6	1,958.8	1,958.8	>999 %	1,958.8	>999 %	6.2	0.3 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,627.9	2,630.9	2,630.9	>999 %	2,630.9	>999 %	3.0	0.1 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	2,844.6	2,844.6	2,844.6	>999 %	2,844.6	>999 %	0.0	
1054 STEP (DGF)	0.0	0.0	0.0	0.0	7,883.6	7,883.6	7,883.6	>999 %	7,883.6	>999 %	0.0	
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	4,392.1	4,658.3	4,658.3	>999 %	4,658.3	>999 %	266.2	6.1 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	29	29	29	>999 %	29	>999 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	4,580.5	4,589.7	4,589.7	>999 %	4,589.7	>999 %	9.2	0.2 %
Designated General (DGF)	0.0	0.0	0.0	0.0	12,275.7	12,541.9	12,541.9	>999 %	12,541.9	>999 %	266.2	2.2 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	2,844.6	2,844.6	2,844.6	>999 %	2,844.6	>999 %	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	12,360.2	12,360.2	12,360.2	>999 %	12,360.2	>999 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	21,233.9	28,351.8	28,739.4	0.0	28,739.4	28,743.4	391.6 1.4 %	4.0	4.0	
<u>Objects of Expenditure</u>										
Personal Services	16,450.5	18,950.1	18,651.9	0.0	18,947.7	18,947.7	-2.4	295.8 1.6 %	0.0	
Travel	77.0	235.0	235.0	0.0	235.0	235.0	0.0	0.0	0.0	
Services	4,599.4	8,476.9	9,162.7	0.0	8,866.9	8,870.9	394.0 4.6 %	-291.8 -3.2 %	4.0	
Commodities	96.1	352.3	352.3	0.0	352.3	352.3	0.0	0.0	0.0	
Capital Outlay	10.9	337.5	337.5	0.0	337.5	337.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,273.3	27,201.9	27,576.2	0.0	27,576.2	27,576.2	374.3 1.4 %	0.0	0.0	
1005 GF/Prgm (DGF)	1.5	47.6	47.7	0.0	47.7	47.7	0.1 0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	264.3	299.0	302.2	0.0	302.2	302.2	3.2 1.1 %	0.0	0.0	
1054 STEP (DGF)	347.4	404.5	410.5	0.0	410.5	410.5	6.0 1.5 %	0.0	0.0	
1151 VoTech Ed (DGF)	347.4	398.8	402.8	0.0	402.8	406.8	8.0 2.0 %	4.0 1.0 %	4.0 1.0 %	
<u>Positions</u>										
Perm Full Time	168	168	163	0	163	163	-5 -3.0 %	0	0	
Perm Part Time	47	47	40	0	40	40	-7 -14.9 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	696.3	850.9	861.0	0.0	861.0	865.0	14.1 1.7 %	4.0 0.5 %	4.0 0.5 %	
Other State Funds (Other)	264.3	299.0	302.2	0.0	302.2	302.2	3.2 1.1 %	0.0	0.0	
Federal Receipts (Fed)	20,273.3	27,201.9	27,576.2	0.0	27,576.2	27,576.2	374.3 1.4 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,061.2	1,274.1	1,290.0	0.0	1,265.0	1,265.0	-9.1	-0.7 %	-25.0	-1.9 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	896.4	957.5	965.0	0.0	983.0	983.0	25.5	2.7 %	18.0	1.9 %	0.0	
Travel	16.3	48.6	48.6	0.0	40.6	40.6	-8.0	-16.5 %	-8.0	-16.5 %	0.0	
Services	131.2	202.0	210.4	0.0	210.4	210.4	8.4	4.2 %	0.0		0.0	
Commodities	17.3	66.0	66.0	0.0	31.0	31.0	-35.0	-53.0 %	-35.0	-53.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,057.3	1,235.2	1,255.0	0.0	1,255.0	1,255.0	19.8	1.6 %	0.0		0.0	
1004 Gen Fund (UGF)	3.9	3.9	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	35.0	35.0	0.0	10.0	10.0	-25.0	-71.4 %	-25.0	-71.4 %	0.0	
<u>Positions</u>												
Perm Full Time	8	8	8	0	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3.9	3.9	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0		0.0	
Other State Funds (Other)	0.0	35.0	35.0	0.0	10.0	10.0	-25.0	-71.4 %	-25.0	-71.4 %	0.0	
Federal Receipts (Fed)	1,057.3	1,235.2	1,255.0	0.0	1,255.0	1,255.0	19.8	1.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	15,479.7	17,356.4	17,468.9	0.0	17,404.7	17,463.9	107.5 0.6 %	-5.0	59.2 0.3 %
<u>Objects of Expenditure</u>									
Personal Services	8,857.0	8,814.1	9,045.1	0.0	8,997.8	9,057.0	242.9 2.8 %	11.9 0.1 %	59.2 0.7 %
Travel	130.8	239.3	208.1	0.0	203.1	203.1	-36.2 -15.1 %	-5.0 -2.4 %	0.0
Services	1,796.7	1,715.7	1,561.1	0.0	1,561.1	1,561.1	-154.6 -9.0 %	0.0	0.0
Commodities	206.5	259.0	310.6	0.0	298.7	298.7	39.7 15.3 %	-11.9 -3.8 %	0.0
Capital Outlay	8.8	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	4,479.9	6,318.3	6,334.0	0.0	6,334.0	6,334.0	15.7 0.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,826.2	12,510.9	12,539.9	0.0	12,539.9	12,539.9	29.0 0.2 %	0.0	0.0
1003 G/F Match (UGF)	4,513.2	4,515.5	4,474.0	0.0	4,414.8	4,474.0	-41.5 -0.9 %	0.0	59.2 1.3 %
1007 I/A Rcpts (Other)	0.0	5.0	5.0	0.0	0.0	0.0	-5.0 -100.0 %	-5.0 -100.0 %	0.0
1092 MHTAAR (Other)	0.0	0.0	125.0	0.0	125.0	125.0	125.0 >999 %	0.0	0.0
1117 VocRehab F (Other)	140.3	325.0	200.0	0.0	200.0	125.0	-200.0 -61.5 %	-75.0 -37.5 %	-75.0 -37.5 %
1237 VocRehab S (DGF)	0.0	0.0	125.0	0.0	125.0	200.0	200.0 >999 %	75.0 60.0 %	75.0 60.0 %
<u>Positions</u>									
Perm Full Time	89	89	90	0	90	90	1 1.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,513.2	4,515.5	4,474.0	0.0	4,414.8	4,474.0	-41.5 -0.9 %	0.0	59.2 1.3 %
Designated General (DGF)	0.0	0.0	125.0	0.0	125.0	200.0	200.0 >999 %	75.0 60.0 %	75.0 60.0 %
Other State Funds (Other)	140.3	330.0	330.0	0.0	325.0	250.0	-80.0 -24.2 %	-80.0 -24.2 %	-75.0 -23.1 %
Federal Receipts (Fed)	10,826.2	12,510.9	12,539.9	0.0	12,539.9	12,539.9	29.0 0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,764.6	1,811.2	1,272.6	0.0	0.0	0.0	-1,811.2	-100.0 %	-1,272.6	-100.0 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	20.4	25.1	10.3	0.0	0.0	0.0	-25.1	-100.0 %	-10.3	-100.0 %	0.0	
Travel	9.7	10.9	8.9	0.0	0.0	0.0	-10.9	-100.0 %	-8.9	-100.0 %	0.0	
Services	0.0	11.7	16.7	0.0	0.0	0.0	-11.7	-100.0 %	-16.7	-100.0 %	0.0	
Commodities	0.0	1.5	1.5	0.0	0.0	0.0	-1.5	-100.0 %	-1.5	-100.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,734.5	1,762.0	1,235.2	0.0	0.0	0.0	-1,762.0	-100.0 %	-1,235.2	-100.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	526.6	573.1	348.5	0.0	0.0	0.0	-573.1	-100.0 %	-348.5	-100.0 %	0.0	
1003 G/F Match (UGF)	58.5	58.5	33.6	0.0	0.0	0.0	-58.5	-100.0 %	-33.6	-100.0 %	0.0	
1004 Gen Fund (UGF)	1,179.5	1,179.6	890.5	0.0	0.0	0.0	-1,179.6	-100.0 %	-890.5	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,238.0	1,238.1	924.1	0.0	0.0	0.0	-1,238.1	-100.0 %	-924.1	-100.0 %	0.0	
Federal Receipts (Fed)	526.6	573.1	348.5	0.0	0.0	0.0	-573.1	-100.0 %	-348.5	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n to 17Gov	16MgtP1n to 17Gov	17Adj Bas to 17Gov		
Total	4,743.5	5,209.0	5,252.8	0.0	5,252.8	5,252.8	43.8	0.8 %	0.0	0.0	
<u>Objects of Expenditure</u>											
Personal Services	2,292.9	2,212.0	2,502.6	0.0	2,551.0	2,551.0	339.0	15.3 %	48.4	1.9 %	0.0
Travel	12.4	28.4	28.4	0.0	28.4	28.4	0.0		0.0		0.0
Services	879.2	1,115.4	1,004.7	0.0	956.3	956.3	-159.1	-14.3 %	-48.4	-4.8 %	0.0
Commodities	14.0	42.5	42.5	0.0	42.5	42.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,545.0	1,810.7	1,674.6	0.0	1,674.6	1,674.6	-136.1	-7.5 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,450.8	4,912.1	4,955.0	0.0	4,955.0	4,955.0	42.9	0.9 %	0.0		0.0
1004 Gen Fund (UGF)	1.9	1.9	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	290.8	295.0	297.8	0.0	297.8	297.8	2.8	0.9 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	25	25	27	0	27	27	2	8.0 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	2	0	2	2	2	>999 %	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1.9	1.9	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0		0.0
Other State Funds (Other)	290.8	295.0	297.8	0.0	297.8	297.8	2.8	0.9 %	0.0		0.0
Federal Receipts (Fed)	4,450.8	4,912.1	4,955.0	0.0	4,955.0	4,955.0	42.9	0.9 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	1,021.4	1,338.1	1,494.9	0.0	1,524.9	1,524.9	186.8 14.0 %	30.0 2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5.0	9.2	18.6	0.0	18.9	18.9	9.7 105.4 %	0.3 1.6 %	0.0	
Travel	1.3	9.1	11.1	0.0	11.1	11.1	2.0 22.0 %	0.0	0.0	
Services	22.1	33.3	34.4	0.0	34.1	34.1	0.8 2.4 %	-0.3 -0.9 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	993.0	1,286.5	1,430.8	0.0	1,460.8	1,460.8	174.3 13.5 %	30.0 2.1 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	709.5	1,023.7	1,248.9	0.0	1,248.9	1,248.9	225.2 22.0 %	0.0	0.0	
1003 G/F Match (UGF)	0.0	0.0	25.0	0.0	25.0	25.0	25.0 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	117.9	118.4	125.0	0.0	125.0	125.0	6.6 5.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	96.0	96.0	96.0	0.0	126.0	126.0	30.0 31.3 %	30.0 31.3 %	0.0	
1037 GF/MH (UGF)	98.0	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	215.9	218.4	150.0	0.0	150.0	150.0	-68.4 -31.3 %	0.0	0.0	
Other State Funds (Other)	96.0	96.0	96.0	0.0	126.0	126.0	30.0 31.3 %	30.0 31.3 %	0.0	
Federal Receipts (Fed)	709.5	1,023.7	1,248.9	0.0	1,248.9	1,248.9	225.2 22.0 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtP1n to 2016 17Gov	[6] - [3] 2016 16MgtP1n to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	12,897.4	13,947.2	13,445.2	0.0	13,401.2	13,178.3	-768.9 -5.5 %	-266.9 -2.0 %	-222.9 -1.7 %
<u>Objects of Expenditure</u>									
Personal Services	7,589.5	7,833.7	7,281.8	0.0	7,237.8	7,282.6	-551.1 -7.0 %	0.8	44.8 0.6 %
Travel	68.4	72.9	72.9	0.0	72.9	72.9	0.0	0.0	0.0
Services	2,925.6	3,207.1	3,257.3	0.0	3,257.3	3,257.3	50.2 1.6 %	0.0	0.0
Commodities	1,312.0	1,131.3	1,088.2	0.0	1,088.2	1,220.5	89.2 7.9 %	132.3 12.2 %	132.3 12.2 %
Capital Outlay	79.9	25.0	25.0	0.0	25.0	25.0	0.0	0.0	0.0
Grants, Benefits	922.0	1,677.2	1,720.0	0.0	1,720.0	1,320.0	-357.2 -21.3 %	-400.0 -23.3 %	-400.0 -23.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	626.2	1,258.2	1,258.2	0.0	1,258.2	858.2	-400.0 -31.8 %	-400.0 -31.8 %	-400.0 -31.8 %
1004 Gen Fund (UGF)	6,322.0	6,180.4	5,508.8	0.0	5,464.8	5,434.7	-745.7 -12.1 %	-74.1 -1.3 %	-30.1 -0.6 %
1005 GF/Prm (DGF)	2,520.8	2,603.7	2,614.1	0.0	2,614.1	2,689.0	85.3 3.3 %	74.9 2.9 %	74.9 2.9 %
1007 I/A Rcpts (Other)	756.8	1,029.1	1,033.3	0.0	1,033.3	1,033.3	4.2 0.4 %	0.0	0.0
1108 Stat Desig (Other)	697.1	901.3	903.9	0.0	903.9	903.9	2.6 0.3 %	0.0	0.0
1151 VoTech Ed (DGF)	1,974.5	1,974.5	2,126.9	0.0	2,126.9	2,259.2	284.7 14.4 %	132.3 6.2 %	132.3 6.2 %
<u>Positions</u>									
Perm Full Time	61	61	56	0	55	55	-6 -9.8 %	-1 -1.8 %	0
Perm Part Time	18	18	18	0	16	16	-2 -11.1 %	-2 -11.1 %	0
Temporary	4	4	4	0	4	4	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,322.0	6,180.4	5,508.8	0.0	5,464.8	5,434.7	-745.7 -12.1 %	-74.1 -1.3 %	-30.1 -0.6 %
Designated General (DGF)	4,495.3	4,578.2	4,741.0	0.0	4,741.0	4,948.2	370.0 8.1 %	207.2 4.4 %	207.2 4.4 %
Other State Funds (Other)	1,453.9	1,930.4	1,937.2	0.0	1,937.2	1,937.2	6.8 0.4 %	0.0	0.0
Federal Receipts (Fed)	626.2	1,258.2	1,258.2	0.0	1,258.2	858.2	-400.0 -31.8 %	-400.0 -31.8 %	-400.0 -31.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,872.0	1,859.1	1,859.1	0.0	1,859.1	1,859.1	0.0		0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	871.7	872.8	895.7	0.0	895.7	895.7	22.9	2.6 %	0.0		0.0	
Travel	0.0	0.5	0.0	0.0	0.0	0.0	-0.5	-100.0 %	0.0		0.0	
Services	974.4	943.7	937.2	0.0	937.2	937.2	-6.5	-0.7 %	0.0		0.0	
Commodities	25.9	37.1	26.2	0.0	26.2	26.2	-10.9	-29.4 %	0.0		0.0	
Capital Outlay	0.0	5.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	1,780.4	1,765.4	1,765.4	0.0	1,765.4	1,765.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	91.6	93.7	93.7	0.0	93.7	93.7	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	6	6	6	0	6	6	0		0		0	
Perm Part Time	4	4	4	0	4	4	0		0		0	
Temporary	2	2	2	0	2	2	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	1,872.0	1,859.1	1,859.1	0.0	1,859.1	1,859.1	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	0.0	0.0	0.0	0.0	0.0	-225.9	-225.9	<-999 %	-225.9	<-999 %	-225.9	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-225.9	-225.9	<-999 %	-225.9	<-999 %	-225.9	<-999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	-83.3	-83.3	<-999 %	-83.3	<-999 %	-83.3	<-999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-142.6	-142.6	<-999 %	-142.6	<-999 %	-142.6	<-999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	-225.9	-225.9	<-999 %	-225.9	<-999 %	-225.9	<-999 %

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.