Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**1,463.4**	**989.8**	**1,002.3**	**1,002.3**	**0.0**	**0.0**	**1,002.3**	**2.5**	**-461.1**	**-31.5 %**	**12.5**	**1.3 %**
Objects of Expenditure												
1 Personal Services	1,202.7	803.0	767.8	767.8	0.0	0.0	767.8	2.5	-434.9	-36.2 %	-35.2	-4.4 %
2 Travel	58.7	45.0	45.0	45.0	0.0	0.0	45.0	0.0	-13.7	-23.3 %	0.0	
3 Services	192.0	133.8	181.5	181.5	0.0	0.0	181.5	0.0	-10.5	-5.5 %	47.7	35.7 %
4 Commodities	10.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	-2.0	-20.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1003 G/F Match (UGF)	0.0	13.7	13.7	13.7	0.0	0.0	13.7	0.0	13.7	>999 %	0.0	
1004 Gen Fund (UGF)	749.8	467.8	472.4	472.4	0.0	0.0	472.4	2.5	-277.4	-37.0 %	4.6	1.0 %
1007 I/A Rcpts (Other)	713.6	508.3	516.2	516.2	0.0	0.0	516.2	0.0	-197.4	-27.7 %	7.9	1.6 %
Positions												
Perm Full Time	8	5	5	5	0	0	5	0	-3	-37.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	0	0	-1	-100.0 %	0	
Funding Summary												
Unrestricted General (UGF)	749.8	481.5	486.1	486.1	0.0	0.0	486.1	2.5	-263.7	-35.2 %	4.6	1.0 %
Other State Funds (Other)	713.6	508.3	516.2	516.2	0.0	0.0	516.2	0.0	-197.4	-27.7 %	7.9	1.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**675.9**	**554.4**	**557.8**	**557.8**	**0.0**	**0.0**	**557.8**	**0.0**	**-118.1**	**-17.5 %**	**3.4**	**0.6 %**
Objects of Expenditure												
1 Personal Services	467.7	341.6	345.0	345.0	0.0	0.0	345.0	0.0	-122.7	-26.2 %	3.4	1.0 %
2 Travel	34.0	42.0	42.0	42.0	0.0	0.0	42.0	0.0	8.0	23.5 %	0.0	
3 Services	121.3	144.4	144.4	144.4	0.0	0.0	144.4	0.0	23.1	19.0 %	0.0	
4 Commodities	26.9	26.4	26.4	26.4	0.0	0.0	26.4	0.0	-0.5	-1.9 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.4	-100.0 %	0.0	
1007 I/A Rcpts (Other)	644.5	554.4	557.8	557.8	0.0	0.0	557.8	0.0	-86.7	-13.5 %	3.4	0.6 %
Positions												
Perm Full Time	5	3	3	3	0	0	3	0	-2	-40.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.4	-100.0 %	0.0	
Other State Funds (Other)	644.5	554.4	557.8	557.8	0.0	0.0	557.8	0.0	-86.7	-13.5 %	3.4	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**596.5**	**531.1**	**538.6**	**538.6**	**0.0**	**0.0**	**538.6**	**3.8**	**-57.9**	**-9.7 %**	**7.5**	**1.4 %**
Objects of Expenditure												
1 Personal Services	529.6	449.8	457.3	457.3	0.0	0.0	457.3	3.8	-72.3	-13.7 %	7.5	1.7 %
2 Travel	6.3	9.6	9.6	9.6	0.0	0.0	9.6	0.0	3.3	52.4 %	0.0	
3 Services	49.4	57.1	57.1	57.1	0.0	0.0	57.1	0.0	7.7	15.6 %	0.0	
4 Commodities	11.2	14.6	14.6	14.6	0.0	0.0	14.6	0.0	3.4	30.4 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	596.5	531.1	538.6	538.6	0.0	0.0	538.6	3.8	-57.9	-9.7 %	7.5	1.4 %
Positions												
Perm Full Time	4	3	3	3	0	0	3	0	-1	-25.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	596.5	531.1	538.6	538.6	0.0	0.0	538.6	3.8	-57.9	-9.7 %	7.5	1.4 %

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**3,798.6**	**3,712.7**	**3,965.7**	**3,965.7**	**0.0**	**0.0**	**3,965.7**	**-2.8**	**167.1**	**4.4 %**	**253.0**	**6.8 %**
Objects of Expenditure												
1 Personal Services	3,142.8	3,023.7	2,900.8	2,900.8	0.0	0.0	2,900.8	-2.8	-242.0	-7.7 %	-122.9	-4.1 %
2 Travel	18.0	18.0	19.0	19.0	0.0	0.0	19.0	0.0	1.0	5.6 %	1.0	5.6 %
3 Services	571.1	623.3	997.7	997.7	0.0	0.0	997.7	0.0	426.6	74.7 %	374.4	60.1 %
4 Commodities	56.7	41.7	42.2	42.2	0.0	0.0	42.2	0.0	-14.5	-25.6 %	0.5	1.2 %
5 Capital Outlay	10.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	-4.0	-40.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	2,452.5	2,497.3	2,499.9	2,499.9	0.0	0.0	2,499.9	-2.1	47.4	1.9 %	2.6	0.1 %
1003 G/F Match (UGF)	215.2	99.0	99.4	99.4	0.0	0.0	99.4	0.2	-115.8	-53.8 %	0.4	0.4 %
1004 Gen Fund (UGF)	0.0	0.0	249.1	249.1	0.0	0.0	249.1	0.0	249.1	>999 %	249.1	>999 %
1007 I/A Rcpts (Other)	1,130.9	1,116.4	1,117.3	1,117.3	0.0	0.0	1,117.3	-0.9	-13.6	-1.2 %	0.9	0.1 %
Positions												
Perm Full Time	34	31	28	28	0	0	28	0	-6	-17.6 %	-3	-9.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	215.2	99.0	348.5	348.5	0.0	0.0	348.5	0.2	133.3	61.9 %	249.5	252.0 %
Other State Funds (Other)	1,130.9	1,116.4	1,117.3	1,117.3	0.0	0.0	1,117.3	-0.9	-13.6	-1.2 %	0.9	0.1 %
Federal Receipts (Fed)	2,452.5	2,497.3	2,499.9	2,499.9	0.0	0.0	2,499.9	-2.1	47.4	1.9 %	2.6	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Human Resources

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 2017 15MgtPln to 18Budget		[7] - [2] 2017 2017 17MgtPln to 18Budget	
Total	**277.9**	**254.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2.5**	**-277.9**	**-100.0 %**	**-254.3**	**-100.0 %**
Objects of Expenditure												
1 Personal Services	197.6	211.4	0.0	0.0	0.0	0.0	0.0	2.5	-197.6	-100.0 %	-211.4	-100.0 %
2 Travel	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %	-1.0	-100.0 %
3 Services	77.8	41.4	0.0	0.0	0.0	0.0	0.0	0.0	-77.8	-100.0 %	-41.4	-100.0 %
4 Commodities	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	-0.5	-100.0 %	-0.5	-100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	277.9	254.3	0.0	0.0	0.0	0.0	0.0	2.5	-277.9	-100.0 %	-254.3	-100.0 %
Positions												
Perm Full Time	2	2	0	0	0	0	0	0	-2	-100.0 %	-2	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	277.9	254.3	0.0	0.0	0.0	0.0	0.0	2.5	-277.9	-100.0 %	-254.3	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	3,892.8	3,100.3	2,828.9	2,828.9	0.0	0.0	2,828.9	0.0	-1,063.9	-27.3 %	-271.4	-8.8 %
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	3,892.8	3,100.3	2,828.9	2,828.9	0.0	0.0	2,828.9	0.0	-1,063.9	-27.3 %	-271.4	-8.8 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	3,892.8	3,100.3	2,828.9	2,828.9	0.0	0.0	2,828.9	0.0	-1,063.9	-27.3 %	-271.4	-8.8 %
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	3,892.8	3,100.3	2,828.9	2,828.9	0.0	0.0	2,828.9	0.0	-1,063.9	-27.3 %	-271.4	-8.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**7,958.2**	**6,675.4**	**6,696.7**	**6,696.7**	**0.0**	**0.0**	**6,696.7**	**-3.9**	**-1,261.5**	**-15.9 %**	**21.3**	**0.3 %**
Objects of Expenditure												
1 Personal Services	4,170.9	3,975.6	3,848.9	3,848.9	0.0	0.0	3,848.9	-3.9	-322.0	-7.7 %	-126.7	-3.2 %
2 Travel	50.7	15.0	15.0	15.0	0.0	0.0	15.0	0.0	-35.7	-70.4 %	0.0	
3 Services	3,673.6	2,537.7	2,685.7	2,685.7	0.0	0.0	2,685.7	0.0	-987.9	-26.9 %	148.0	5.8 %
4 Commodities	43.0	127.1	127.1	127.1	0.0	0.0	127.1	0.0	84.1	195.6 %	0.0	
5 Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	5,557.1	4,608.2	4,621.8	4,621.8	0.0	0.0	4,621.8	-2.6	-935.3	-16.8 %	13.6	0.3 %
1004 Gen Fund (UGF)	526.7	168.5	171.0	171.0	0.0	0.0	171.0	0.1	-355.7	-67.5 %	2.5	1.5 %
1007 I/A Rcpts (Other)	1,874.4	1,898.7	1,903.9	1,903.9	0.0	0.0	1,903.9	-1.4	29.5	1.6 %	5.2	0.3 %
Positions												
Perm Full Time	32	29	28	28	0	0	28	0	-4	-12.5 %	-1	-3.4 %
Perm Part Time	1	1	1	1	0	0	1	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	526.7	168.5	171.0	171.0	0.0	0.0	171.0	0.1	-355.7	-67.5 %	2.5	1.5 %
Other State Funds (Other)	1,874.4	1,898.7	1,903.9	1,903.9	0.0	0.0	1,903.9	-1.4	29.5	1.6 %	5.2	0.3 %
Federal Receipts (Fed)	5,557.1	4,608.2	4,621.8	4,621.8	0.0	0.0	4,621.8	-2.6	-935.3	-16.8 %	13.6	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**4,823.0**	**4,544.7**	**4,519.3**	**4,519.3**	**0.0**	**0.0**	**4,519.3**	**0.0**	**-303.7**	**-6.3 %**	**-25.4**	**-0.6 %**
Objects of Expenditure												
1 Personal Services	3,862.7	3,607.3	3,577.9	3,577.9	0.0	0.0	3,577.9	0.0	-284.8	-7.4 %	-29.4	-0.8 %
2 Travel	61.9	61.9	30.3	30.3	0.0	0.0	30.3	0.0	-31.6	-51.1 %	-31.6	-51.1 %
3 Services	825.6	802.7	838.3	838.3	0.0	0.0	838.3	0.0	12.7	1.5 %	35.6	4.4 %
4 Commodities	57.8	57.8	57.8	57.8	0.0	0.0	57.8	0.0	0.0		0.0	
5 Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	1,550.4	1,577.0	1,459.3	1,459.3	0.0	0.0	1,459.3	-1.2	-91.1	-5.9 %	-117.7	-7.5 %
1004 Gen Fund (UGF)	1,458.4	1,134.3	1,141.5	1,141.5	0.0	0.0	1,141.5	1.8	-316.9	-21.7 %	7.2	0.6 %
1007 I/A Rcpts (Other)	1,577.1	1,596.0	1,604.5	1,604.5	0.0	0.0	1,604.5	-0.6	27.4	1.7 %	8.5	0.5 %
1092 MHTAAR (Other)	0.0	0.0	76.5	76.5	0.0	0.0	76.5	0.0	76.5	>999 %	76.5	>999 %
1108 Stat Desig (Other)	110.2	110.2	110.2	110.2	0.0	0.0	110.2	0.0	0.0		0.0	
1157 Wrkrs Safe (DGF)	126.9	127.2	127.3	127.3	0.0	0.0	127.3	0.0	0.4	0.3 %	0.1	0.1 %
Positions												
Perm Full Time	37	34	32	32	0	0	32	0	-5	-13.5 %	-2	-5.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	0	0	1	0	0		0	
Funding Summary												
Unrestricted General (UGF)	1,458.4	1,134.3	1,141.5	1,141.5	0.0	0.0	1,141.5	1.8	-316.9	-21.7 %	7.2	0.6 %
Designated General (DGF)	126.9	127.2	127.3	127.3	0.0	0.0	127.3	0.0	0.4	0.3 %	0.1	0.1 %
Other State Funds (Other)	1,687.3	1,706.2	1,791.2	1,791.2	0.0	0.0	1,791.2	-0.6	103.9	6.2 %	85.0	5.0 %
Federal Receipts (Fed)	1,550.4	1,577.0	1,459.3	1,459.3	0.0	0.0	1,459.3	-1.2	-91.1	-5.9 %	-117.7	-7.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**5,741.1**	**5,805.5**	**5,653.0**	**5,653.0**	**0.0**	**0.0**	**5,653.0**	**-1.4**	**-88.1**	**-1.5 %**	**-152.5**	**-2.6 %**
Objects of Expenditure												
1 Personal Services	4,548.5	4,494.0	4,403.2	4,403.2	0.0	0.0	4,403.2	-1.4	-145.3	-3.2 %	-90.8	-2.0 %
2 Travel	118.8	30.0	18.7	18.7	0.0	0.0	18.7	0.0	-100.1	-84.3 %	-11.3	-37.7 %
3 Services	857.5	1,204.5	1,154.1	1,154.1	0.0	0.0	1,154.1	0.0	296.6	34.6 %	-50.4	-4.2 %
4 Commodities	151.1	55.0	55.0	55.0	0.0	0.0	55.0	0.0	-96.1	-63.6 %	0.0	
5 Capital Outlay	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.4	-100.0 %	0.0	
7 Grants, Benefits	50.8	22.0	22.0	22.0	0.0	0.0	22.0	0.0	-28.8	-56.7 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0	
1157 Wrkrs Safe (DGF)	5,737.8	5,805.5	5,653.0	5,653.0	0.0	0.0	5,653.0	-1.4	-84.8	-1.5 %	-152.5	-2.6 %
Positions												
Perm Full Time	50	49	47	47	0	0	47	0	-3	-6.0 %	-2	-4.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0	
Designated General (DGF)	5,737.8	5,805.5	5,653.0	5,653.0	0.0	0.0	5,653.0	-1.4	-84.8	-1.5 %	-152.5	-2.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**584.6**	**440.3**	**443.3**	**443.3**	**0.0**	**0.0**	**443.3**	**0.0**	**-141.3**	**-24.2 %**	**3.0**	**0.7 %**
Objects of Expenditure												
1 Personal Services	315.6	294.2	297.2	297.2	0.0	0.0	297.2	0.0	-18.4	-5.8 %	3.0	1.0 %
2 Travel	18.7	18.2	18.2	18.2	0.0	0.0	18.2	0.0	-0.5	-2.7 %	0.0	
3 Services	245.3	122.9	122.9	122.9	0.0	0.0	122.9	0.0	-122.4	-49.9 %	0.0	
4 Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1157 Wrkrs Safe (DGF)	584.6	440.3	443.3	443.3	0.0	0.0	443.3	0.0	-141.3	-24.2 %	3.0	0.7 %
Positions												
Perm Full Time	3	2	2	2	0	0	2	0	-1	-33.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Designated General (DGF)	584.6	440.3	443.3	443.3	0.0	0.0	443.3	0.0	-141.3	-24.2 %	3.0	0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Labor and Workforce Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**772.6**	**773.9**	**774.4**	**774.4**	**0.0**	**0.0**	**774.4**	**0.0**	**1.8**	**0.2 %**	**0.5**	**0.1 %**
Objects of Expenditure												
1 Personal Services	89.5	86.7	87.2	87.2	0.0	0.0	87.2	0.0	-2.3	-2.6 %	0.5	0.6 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	275.9	219.4	219.4	219.4	0.0	0.0	219.4	0.0	-56.5	-20.5 %	0.0	
4 Commodities	7.2	2.0	2.0	2.0	0.0	0.0	2.0	0.0	-5.2	-72.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	400.0	465.8	465.8	465.8	0.0	0.0	465.8	0.0	65.8	16.5 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1203 WCBenGF (DGF)	772.6	773.9	774.4	774.4	0.0	0.0	774.4	0.0	1.8	0.2 %	0.5	0.1 %
Positions												
Perm Full Time	1	1	1	1	0	0	1	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Designated General (DGF)	772.6	773.9	774.4	774.4	0.0	0.0	774.4	0.0	1.8	0.2 %	0.5	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Second Injury Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**4,008.1**	**3,412.5**	**3,414.9**	**3,414.9**	**0.0**	**0.0**	**3,414.9**	**-0.1**	**-593.2**	**-14.8 %**	**2.4**	**0.1 %**
Objects of Expenditure												
1 Personal Services	215.3	214.2	212.9	212.9	0.0	0.0	212.9	-0.1	-2.4	-1.1 %	-1.3	-0.6 %
2 Travel	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0		0.0	
3 Services	42.9	48.5	52.2	52.2	0.0	0.0	52.2	0.0	9.3	21.7 %	3.7	7.6 %
4 Commodities	4.4	4.3	4.3	4.3	0.0	0.0	4.3	0.0	-0.1	-2.3 %	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0		0.0	
7 Grants, Benefits	3,739.0	3,139.0	3,139.0	3,139.0	0.0	0.0	3,139.0	0.0	-600.0	-16.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1031 Sec Injury (DGF)	4,008.1	3,412.5	3,414.9	3,414.9	0.0	0.0	3,414.9	-0.1	-593.2	-14.8 %	2.4	0.1 %
Positions												
Perm Full Time	2	2	2	2	0	0	2	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Designated General (DGF)	4,008.1	3,412.5	3,414.9	3,414.9	0.0	0.0	3,414.9	-0.1	-593.2	-14.8 %	2.4	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Fishermen's Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**1,652.3**	**1,456.6**	**1,458.9**	**1,458.9**	**0.0**	**0.0**	**1,458.9**	**-0.1**	**-193.4**	**-11.7 %**	**2.3**	**0.2 %**
Objects of Expenditure												
1 Personal Services	245.7	230.8	233.1	233.1	0.0	0.0	233.1	-0.1	-12.6	-5.1 %	2.3	1.0 %
2 Travel	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0		0.0	
3 Services	172.4	191.6	191.6	191.6	0.0	0.0	191.6	0.0	19.2	11.1 %	0.0	
4 Commodities	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	1,200.0	1,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0	-200.0	-16.7 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1032 Fish Fund (DGF)	1,652.3	1,456.6	1,458.9	1,458.9	0.0	0.0	1,458.9	-0.1	-193.4	-11.7 %	2.3	0.2 %
Positions												
Perm Full Time	2	2	2	2	0	0	2	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Designated General (DGF)	1,652.3	1,456.6	1,458.9	1,458.9	0.0	0.0	1,458.9	-0.1	-193.4	-11.7 %	2.3	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Labor and Workforce Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**2,512.3**	**2,375.6**	**2,393.8**	**2,393.8**	**0.0**	**0.0**	**2,393.8**	**3.2**	**-118.5**	**-4.7 %**	**18.2**	**0.8 %**
Objects of Expenditure												
1 Personal Services	2,014.0	1,964.6	1,991.5	1,991.5	0.0	0.0	1,991.5	3.2	-22.5	-1.1 %	26.9	1.4 %
2 Travel	38.4	19.0	4.8	4.8	0.0	0.0	4.8	0.0	-33.6	-87.5 %	-14.2	-74.7 %
3 Services	439.4	380.0	385.5	385.5	0.0	0.0	385.5	0.0	-53.9	-12.3 %	5.5	1.4 %
4 Commodities	20.5	12.0	12.0	12.0	0.0	0.0	12.0	0.0	-8.5	-41.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,893.7	1,748.2	1,761.5	1,761.5	0.0	0.0	1,761.5	3.4	-132.2	-7.0 %	13.3	0.8 %
1007 I/A Rcpts (Other)	618.6	627.4	632.3	632.3	0.0	0.0	632.3	-0.2	13.7	2.2 %	4.9	0.8 %
Positions												
Perm Full Time	22	21	21	21	0	0	21	0	-1	-4.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	1,893.7	1,748.2	1,761.5	1,761.5	0.0	0.0	1,761.5	3.4	-132.2	-7.0 %	13.3	0.8 %
Other State Funds (Other)	618.6	627.4	632.3	632.3	0.0	0.0	632.3	-0.2	13.7	2.2 %	4.9	0.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**2,952.8**	**2,973.4**	**2,992.5**	**2,992.5**	**0.0**	**0.0**	**2,992.5**	**-0.6**	**39.7**	**1.3 %**	**19.1**	**0.6 %**
Objects of Expenditure												
1 Personal Services	2,315.3	2,250.6	2,269.7	2,269.7	0.0	0.0	2,269.7	-0.6	-45.6	-2.0 %	19.1	0.8 %
2 Travel	160.0	160.0	112.1	112.1	0.0	0.0	112.1	0.0	-47.9	-29.9 %	-47.9	-29.9 %
3 Services	452.5	537.8	585.7	585.7	0.0	0.0	585.7	0.0	133.2	29.4 %	47.9	8.9 %
4 Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0	
1005 GF/Prgm (DGF)	124.8	126.3	127.8	127.8	0.0	0.0	127.8	-0.1	3.0	2.4 %	1.5	1.2 %
1007 I/A Rcpts (Other)	710.9	715.2	719.8	719.8	0.0	0.0	719.8	-0.1	8.9	1.3 %	4.6	0.6 %
1172 Bldg Safe (DGF)	2,115.8	2,131.9	2,144.9	2,144.9	0.0	0.0	2,144.9	-0.4	29.1	1.4 %	13.0	0.6 %
Positions												
Perm Full Time	21	21	21	21	0	0	21	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0	
Designated General (DGF)	2,240.6	2,258.2	2,272.7	2,272.7	0.0	0.0	2,272.7	-0.5	32.1	1.4 %	14.5	0.6 %
Other State Funds (Other)	710.9	715.2	719.8	719.8	0.0	0.0	719.8	-0.1	8.9	1.3 %	4.6	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**5,911.9**	**5,726.7**	**5,760.9**	**5,760.9**	**0.0**	**0.0**	**5,760.9**	**0.2**	**-151.0**	**-2.6 %**	**34.2**	**0.6 %**
Objects of Expenditure												
1 Personal Services	3,632.2	3,697.4	3,731.6	3,731.6	0.0	0.0	3,731.6	0.2	99.4	2.7 %	34.2	0.9 %
2 Travel	285.4	275.4	210.7	210.7	0.0	0.0	210.7	0.0	-74.7	-26.2 %	-64.7	-23.5 %
3 Services	1,844.3	1,639.3	1,704.0	1,704.0	0.0	0.0	1,704.0	0.0	-140.3	-7.6 %	64.7	3.9 %
4 Commodities	150.0	114.6	114.6	114.6	0.0	0.0	114.6	0.0	-35.4	-23.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	2,414.5	2,227.7	2,243.1	2,243.1	0.0	0.0	2,243.1	-0.9	-171.4	-7.1 %	15.4	0.7 %
1003 G/F Match (UGF)	1,970.3	1,065.9	283.1	283.1	0.0	0.0	283.1	1.4	-1,687.2	-85.6 %	-782.8	-73.4 %
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0		0.0	
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0		0.0	
1007 I/A Rcpts (Other)	312.4	315.2	318.4	318.4	0.0	0.0	318.4	0.0	6.0	1.9 %	3.2	1.0 %
1157 Wrkrs Safe (DGF)	1,199.1	2,102.3	2,900.7	2,900.7	0.0	0.0	2,900.7	-0.3	1,701.6	141.9 %	798.4	38.0 %
Positions												
Perm Full Time	38	38	38	38	0	0	38	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	1,973.3	1,068.9	286.1	286.1	0.0	0.0	286.1	1.4	-1,687.2	-85.5 %	-782.8	-73.2 %
Designated General (DGF)	1,211.7	2,114.9	2,913.3	2,913.3	0.0	0.0	2,913.3	-0.3	1,701.6	140.4 %	798.4	37.8 %
Other State Funds (Other)	312.4	315.2	318.4	318.4	0.0	0.0	318.4	0.0	6.0	1.9 %	3.2	1.0 %
Federal Receipts (Fed)	2,414.5	2,227.7	2,243.1	2,243.1	0.0	0.0	2,243.1	-0.9	-171.4	-7.1 %	15.4	0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	**125.8**	**160.8**	**160.8**	**160.8**	**0.0**	**0.0**	**160.8**	**0.0**	**35.0**	**27.8 %**	**0.0**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0		0.0
3 Services	75.8	95.8	95.8	95.8	0.0	0.0	95.8	0.0	20.0	26.4 %	0.0
4 Commodities	45.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	15.0	33.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1108 Stat Desig (Other)	125.8	160.8	160.8	160.8	0.0	0.0	160.8	0.0	35.0	27.8 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Other State Funds (Other)	125.8	160.8	160.8	160.8	0.0	0.0	160.8	0.0	35.0	27.8 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	3,412.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,412.2	-100.0 %	0.0
Objects of Expenditure											
1 Personal Services	362.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-362.8	-100.0 %	0.0
2 Travel	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.8	-100.0 %	0.0
3 Services	150.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.1	-100.0 %	0.0
4 Commodities	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.8	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	2,850.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,850.7	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,261.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,261.9	-100.0 %	0.0
1003 G/F Match (UGF)	2,150.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0
Positions											
Perm Full Time	3	0	0	0	0	0	0	0	-3	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	2,150.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0
Federal Receipts (Fed)	1,261.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,261.9	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Business Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 to 2017 15MgtPln to 18Budget		[7] - [2] 2017 to 2017 17MgtPln to 18Budget
Total	28,470.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,470.6	-100.0 %	0.0
Objects of Expenditure											
1 Personal Services	2,736.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,736.3	-100.0 %	0.0
2 Travel	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	-100.0 %	0.0
3 Services	2,046.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,046.3	-100.0 %	0.0
4 Commodities	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.2	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	23,538.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23,538.8	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	16,806.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,806.3	-100.0 %	0.0
1004 Gen Fund (UGF)	2,566.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,566.8	-100.0 %	0.0
1007 I/A Rcpts (Other)	510.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-510.6	-100.0 %	0.0
1054 STEP (DGF)	7,869.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,869.0	-100.0 %	0.0
1151 VoTech Ed (DGF)	717.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-717.9	-100.0 %	0.0
Positions											
Perm Full Time	26	0	0	0	0	0	0	0	-26	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	2,566.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,566.8	-100.0 %	0.0
Designated General (DGF)	8,586.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,586.9	-100.0 %	0.0
Other State Funds (Other)	510.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-510.6	-100.0 %	0.0
Federal Receipts (Fed)	16,806.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,806.3	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	**1,645.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-1,645.4**	**-100.0 %**	**0.0**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,645.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,645.4	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0
1151 VoTech Ed (DGF)	1,045.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0
Designated General (DGF)	1,045.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	543.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-543.5	-100.0 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	543.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-543.5	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	195.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-195.0	-100.0 %	0.0
1151 VoTech Ed (DGF)	348.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-348.5	-100.0 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	195.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-195.0	-100.0 %	0.0
Designated General (DGF)	348.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-348.5	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	1,045.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,045.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1151 VoTech Ed (DGF)	1,045.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Designated General (DGF)	1,045.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Northwest Alaska Career and Technical Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	748.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-748.5	-100.0 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	748.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-748.5	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0
1151 VoTech Ed (DGF)	348.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-348.5	-100.0 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0
Designated General (DGF)	348.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-348.5	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	**348.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-348.5**	**-100.0 %**	**0.0**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	348.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-348.5	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1151 VoTech Ed (DGF)	348.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-348.5	-100.0 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Designated General (DGF)	348.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-348.5	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	232.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-232.3	-100.0 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	232.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-232.3	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1151 VoTech Ed (DGF)	232.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-232.3	-100.0 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Designated General (DGF)	232.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-232.3	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	3,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	3,330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,330.0	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	3,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	3,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0

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]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1054 STEP (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Designated General (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**0.0**	**1,359.2**	**1,369.7**	**1,369.7**	**0.0**	**0.0**	**1,369.7**	**-1.2**	**1,369.7**	**>999 %**	**10.5**	**0.8 %**
Objects of Expenditure												
1 Personal Services	0.0	936.1	954.0	954.0	0.0	0.0	954.0	-1.2	954.0	>999 %	17.9	1.9 %
2 Travel	0.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	35.0	>999 %	0.0	
3 Services	0.0	338.1	330.7	330.7	0.0	0.0	330.7	0.0	330.7	>999 %	-7.4	-2.2 %
4 Commodities	0.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	50.0	>999 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	0.0	1,019.4	1,027.3	1,027.3	0.0	0.0	1,027.3	-0.9	1,027.3	>999 %	7.9	0.8 %
1007 I/A Rcpts (Other)	0.0	339.8	342.4	342.4	0.0	0.0	342.4	-0.3	342.4	>999 %	2.6	0.8 %
Positions												
Perm Full Time	0	8	8	8	0	0	8	0	8	>999 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Other State Funds (Other)	0.0	339.8	342.4	342.4	0.0	0.0	342.4	-0.3	342.4	>999 %	2.6	0.8 %
Federal Receipts (Fed)	0.0	1,019.4	1,027.3	1,027.3	0.0	0.0	1,027.3	-0.9	1,027.3	>999 %	7.9	0.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**26,415.6**	**18,177.4**	**18,076.9**	**18,076.9**	**0.0**	**0.0**	**18,076.9**	**-4.4**	**-8,338.7**	**-31.6 %**	**-100.5**	**-0.6 %**
Objects of Expenditure												
1 Personal Services	13,881.6	9,445.0	9,294.8	9,294.8	0.0	0.0	9,294.8	-4.4	-4,586.8	-33.0 %	-150.2	-1.6 %
2 Travel	190.8	105.8	105.8	105.8	0.0	0.0	105.8	0.0	-85.0	-44.5 %	0.0	
3 Services	5,936.7	3,921.0	3,970.7	3,970.7	0.0	0.0	3,970.7	0.0	-1,966.0	-33.1 %	49.7	1.3 %
4 Commodities	259.7	59.7	59.7	59.7	0.0	0.0	59.7	0.0	-200.0	-77.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	6,146.8	4,645.9	4,645.9	4,645.9	0.0	0.0	4,645.9	0.0	-1,500.9	-24.4 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	16,479.8	12,679.6	12,443.6	12,443.6	0.0	0.0	12,443.6	-4.0	-4,036.2	-24.5 %	-236.0	-1.9 %
1003 G/F Match (UGF)	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.9	-100.0 %	0.0	
1004 Gen Fund (UGF)	306.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-306.5	-100.0 %	0.0	
1007 I/A Rcpts (Other)	8,560.1	4,658.3	4,665.1	4,665.1	0.0	0.0	4,665.1	-0.2	-3,895.0	-45.5 %	6.8	0.1 %
1049 Trng Bldg (DGF)	978.3	799.5	803.2	803.2	0.0	0.0	803.2	-0.2	-175.1	-17.9 %	3.7	0.5 %
1092 MHTAAR (Other)	0.0	0.0	125.0	125.0	0.0	0.0	125.0	0.0	125.0	>999 %	125.0	>999 %
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0		0.0	
Positions												
Perm Full Time	151	102	98	98	0	0	98	0	-53	-35.1 %	-4	-3.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	357.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-357.4	-100.0 %	0.0	
Designated General (DGF)	978.3	799.5	803.2	803.2	0.0	0.0	803.2	-0.2	-175.1	-17.9 %	3.7	0.5 %
Other State Funds (Other)	8,600.1	4,698.3	4,830.1	4,830.1	0.0	0.0	4,830.1	-0.2	-3,770.0	-43.8 %	131.8	2.8 %
Federal Receipts (Fed)	16,479.8	12,679.6	12,443.6	12,443.6	0.0	0.0	12,443.6	-4.0	-4,036.2	-24.5 %	-236.0	-1.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**0.0**	**31,706.5**	**31,288.5**	**31,288.5**	**0.0**	**0.0**	**31,288.5**	**-2.4**	**31,288.5**	**>999 %**	**-418.0**	**-1.3 %**
Objects of Expenditure												
1 Personal Services	0.0	3,437.6	3,489.1	3,489.1	0.0	0.0	3,489.1	-2.4	3,489.1	>999 %	51.5	1.5 %
2 Travel	0.0	66.8	66.8	66.8	0.0	0.0	66.8	0.0	66.8	>999 %	0.0	
3 Services	0.0	5,025.6	5,004.7	5,004.7	0.0	0.0	5,004.7	0.0	5,004.7	>999 %	-20.9	-0.4 %
4 Commodities	0.0	81.8	81.8	81.8	0.0	0.0	81.8	0.0	81.8	>999 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	23,094.7	22,646.1	22,646.1	0.0	0.0	22,646.1	0.0	22,646.1	>999 %	-448.6	-1.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	0.0	12,357.2	12,383.0	12,383.0	0.0	0.0	12,383.0	-2.5	12,383.0	>999 %	25.8	0.2 %
1003 G/F Match (UGF)	0.0	1,952.2	1,953.6	1,953.6	0.0	0.0	1,953.6	0.4	1,953.6	>999 %	1.4	0.1 %
1004 Gen Fund (UGF)	0.0	2,011.1	1,861.3	1,861.3	0.0	0.0	1,861.3	0.1	1,861.3	>999 %	-149.8	-7.4 %
1007 I/A Rcpts (Other)	0.0	2,844.6	2,844.6	2,844.6	0.0	0.0	2,844.6	0.0	2,844.6	>999 %	0.0	
1054 STEP (DGF)	0.0	7,883.2	8,035.9	8,035.9	0.0	0.0	8,035.9	-0.3	8,035.9	>999 %	152.7	1.9 %
1151 VoTech Ed (DGF)	0.0	4,658.2	4,210.1	4,210.1	0.0	0.0	4,210.1	-0.1	4,210.1	>999 %	-448.1	-9.6 %
Positions												
Perm Full Time	0	30	30	30	0	0	30	0	30	>999 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	0.0	3,963.3	3,814.9	3,814.9	0.0	0.0	3,814.9	0.5	3,814.9	>999 %	-148.4	-3.7 %
Designated General (DGF)	0.0	12,541.4	12,246.0	12,246.0	0.0	0.0	12,246.0	-0.4	12,246.0	>999 %	-295.4	-2.4 %
Other State Funds (Other)	0.0	2,844.6	2,844.6	2,844.6	0.0	0.0	2,844.6	0.0	2,844.6	>999 %	0.0	
Federal Receipts (Fed)	0.0	12,357.2	12,383.0	12,383.0	0.0	0.0	12,383.0	-2.5	12,383.0	>999 %	25.8	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**28,351.8**	**28,681.2**	**28,463.6**	**28,463.6**	**0.0**	**0.0**	**28,463.6**	**-9.7**	**111.8**	**0.4 %**	**-217.6**	**-0.8 %**
Objects of Expenditure												
1 Personal Services	18,950.1	17,950.0	17,872.4	17,872.4	0.0	0.0	17,872.4	-9.7	-1,077.7	-5.7 %	-77.6	-0.4 %
2 Travel	235.0	235.0	95.0	95.0	0.0	0.0	95.0	0.0	-140.0	-59.6 %	-140.0	-59.6 %
3 Services	8,476.9	9,806.4	9,806.4	9,806.4	0.0	0.0	9,806.4	0.0	1,329.5	15.7 %	0.0	
4 Commodities	352.3	352.3	352.3	352.3	0.0	0.0	352.3	0.0	0.0		0.0	
5 Capital Outlay	337.5	337.5	337.5	337.5	0.0	0.0	337.5	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	27,201.9	27,515.0	27,289.8	27,289.8	0.0	0.0	27,289.8	-9.0	87.9	0.3 %	-225.2	-0.8 %
1005 GF/Prgm (DGF)	47.6	47.7	47.7	47.7	0.0	0.0	47.7	0.0	0.1	0.2 %	0.0	
1007 I/A Rcpts (Other)	299.0	302.6	304.6	304.6	0.0	0.0	304.6	-0.1	5.6	1.9 %	2.0	0.7 %
1054 STEP (DGF)	404.5	409.8	412.6	412.6	0.0	0.0	412.6	-0.3	8.1	2.0 %	2.8	0.7 %
1151 VoTech Ed (DGF)	398.8	406.1	408.9	408.9	0.0	0.0	408.9	-0.3	10.1	2.5 %	2.8	0.7 %
Positions												
Perm Full Time	168	159	156	156	0	0	156	0	-12	-7.1 %	-3	-1.9 %
Perm Part Time	47	38	38	38	0	0	38	0	-9	-19.1 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Designated General (DGF)	850.9	863.6	869.2	869.2	0.0	0.0	869.2	-0.6	18.3	2.2 %	5.6	0.6 %
Other State Funds (Other)	299.0	302.6	304.6	304.6	0.0	0.0	304.6	-0.1	5.6	1.9 %	2.0	0.7 %
Federal Receipts (Fed)	27,201.9	27,515.0	27,289.8	27,289.8	0.0	0.0	27,289.8	-9.0	87.9	0.3 %	-225.2	-0.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**1,274.1**	**1,267.3**	**1,277.9**	**1,277.9**	**0.0**	**0.0**	**1,277.9**	**-1.3**	**3.8**	**0.3 %**	**10.6**	**0.8 %**
Objects of Expenditure												
1 Personal Services	957.5	985.3	977.6	977.6	0.0	0.0	977.6	-1.3	20.1	2.1 %	-7.7	-0.8 %
2 Travel	48.6	40.6	40.6	40.6	0.0	0.0	40.6	0.0	-8.0	-16.5 %	0.0	
3 Services	202.0	210.4	228.7	228.7	0.0	0.0	228.7	0.0	26.7	13.2 %	18.3	8.7 %
4 Commodities	66.0	31.0	31.0	31.0	0.0	0.0	31.0	0.0	-35.0	-53.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	1,235.2	1,257.3	1,267.9	1,267.9	0.0	0.0	1,267.9	-1.3	32.7	2.6 %	10.6	0.8 %
1004 Gen Fund (UGF)	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0	
1007 I/A Rcpts (Other)	35.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	-25.0	-71.4 %	0.0	
Positions												
Perm Full Time	8	8	8	8	0	0	8	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0	
Other State Funds (Other)	35.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	-25.0	-71.4 %	0.0	
Federal Receipts (Fed)	1,235.2	1,257.3	1,267.9	1,267.9	0.0	0.0	1,267.9	-1.3	32.7	2.6 %	10.6	0.8 %

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 to 2017 15MgtPln to 18Budget		[7] - [2] 2017 to 2017 17MgtPln to 18Budget	
Total	**17,356.4**	**17,397.9**	**16,791.8**	**16,791.8**	**0.0**	**0.0**	**16,791.8**	**-0.4**	**-564.6**	**-3.3 %**	**-606.1**	**-3.5 %**
Objects of Expenditure												
1 Personal Services	8,814.1	8,876.0	8,854.2	8,854.2	0.0	0.0	8,854.2	-0.4	40.1	0.5 %	-21.8	-0.2 %
2 Travel	239.3	203.1	75.9	75.9	0.0	0.0	75.9	0.0	-163.4	-68.3 %	-127.2	-62.6 %
3 Services	1,715.7	1,693.1	2,230.3	2,230.3	0.0	0.0	2,230.3	0.0	514.6	30.0 %	537.2	31.7 %
4 Commodities	259.0	298.7	280.1	280.1	0.0	0.0	280.1	0.0	21.1	8.1 %	-18.6	-6.2 %
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0		0.0	
7 Grants, Benefits	6,318.3	6,317.0	5,341.3	5,341.3	0.0	0.0	5,341.3	0.0	-977.0	-15.5 %	-975.7	-15.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	12,510.9	12,508.6	12,028.5	12,028.5	0.0	0.0	12,028.5	-2.6	-482.4	-3.9 %	-480.1	-3.8 %
1003 G/F Match (UGF)	4,515.5	4,439.8	4,438.3	4,438.3	0.0	0.0	4,438.3	2.2	-77.2	-1.7 %	-1.5	
1007 I/A Rcpts (Other)	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0	
1092 MHTAAR (Other)	0.0	124.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-124.5	-100.0 %
1117 VocRehab F (Other)	325.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	-200.0	-61.5 %	0.0	
1237 VocRehab S (DGF)	0.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	200.0	>999 %	0.0	
Positions												
Perm Full Time	89	89	89	89	0	0	89	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	0	0	-1	-100.0 %	0	
Funding Summary												
Unrestricted General (UGF)	4,515.5	4,439.8	4,438.3	4,438.3	0.0	0.0	4,438.3	2.2	-77.2	-1.7 %	-1.5	
Designated General (DGF)	0.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	200.0	>999 %	0.0	
Other State Funds (Other)	330.0	249.5	125.0	125.0	0.0	0.0	125.0	0.0	-205.0	-62.1 %	-124.5	-49.9 %
Federal Receipts (Fed)	12,510.9	12,508.6	12,028.5	12,028.5	0.0	0.0	12,028.5	-2.6	-482.4	-3.9 %	-480.1	-3.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	**1,811.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-1,811.2**	**-100.0 %**	**0.0**
Objects of Expenditure											
1 Personal Services	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.1	-100.0 %	0.0
2 Travel	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.9	-100.0 %	0.0
3 Services	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.7	-100.0 %	0.0
4 Commodities	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,762.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,762.0	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	573.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-573.1	-100.0 %	0.0
1003 G/F Match (UGF)	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58.5	-100.0 %	0.0
1004 Gen Fund (UGF)	1,179.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,179.6	-100.0 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	1,238.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,238.1	-100.0 %	0.0
Federal Receipts (Fed)	573.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-573.1	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Disability Determination

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**5,209.0**	**5,242.6**	**5,264.4**	**5,264.4**	**0.0**	**0.0**	**5,264.4**	**-1.7**	**55.4**	**1.1 %**	**21.8**	**0.4 %**
Objects of Expenditure												
1 Personal Services	2,212.0	2,504.8	2,560.9	2,560.9	0.0	0.0	2,560.9	-1.7	348.9	15.8 %	56.1	2.2 %
2 Travel	28.4	22.8	21.1	21.1	0.0	0.0	21.1	0.0	-7.3	-25.7 %	-1.7	-7.5 %
3 Services	1,115.4	997.9	1,007.9	1,007.9	0.0	0.0	1,007.9	0.0	-107.5	-9.6 %	10.0	1.0 %
4 Commodities	42.5	42.5	42.5	42.5	0.0	0.0	42.5	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	1,810.7	1,674.6	1,632.0	1,632.0	0.0	0.0	1,632.0	0.0	-178.7	-9.9 %	-42.6	-2.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	4,912.1	4,945.6	4,966.6	4,966.6	0.0	0.0	4,966.6	-1.7	54.5	1.1 %	21.0	0.4 %
1004 Gen Fund (UGF)	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0	
1007 I/A Rcpts (Other)	295.0	297.0	297.8	297.8	0.0	0.0	297.8	0.0	2.8	0.9 %	0.8	0.3 %
Positions												
Perm Full Time	25	27	27	27	0	0	27	0	2	8.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	1	1	1	0	0	1	0	1	>999 %	0	
Funding Summary												
Unrestricted General (UGF)	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0	
Other State Funds (Other)	295.0	297.0	297.8	297.8	0.0	0.0	297.8	0.0	2.8	0.9 %	0.8	0.3 %
Federal Receipts (Fed)	4,912.1	4,945.6	4,966.6	4,966.6	0.0	0.0	4,966.6	-1.7	54.5	1.1 %	21.0	0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Special Projects

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**1,338.1**	**1,541.8**	**1,541.9**	**1,541.9**	**0.0**	**0.0**	**1,541.9**	**0.0**	**203.8**	**15.2 %**	**0.1**	
Objects of Expenditure												
1 Personal Services	9.2	18.9	19.0	19.0	0.0	0.0	19.0	0.0	9.8	106.5 %	0.1	0.5 %
2 Travel	9.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0	2.0	22.0 %	0.0	
3 Services	33.3	34.0	34.0	34.0	0.0	0.0	34.0	0.0	0.7	2.1 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	1,286.5	1,477.8	1,477.8	1,477.8	0.0	0.0	1,477.8	0.0	191.3	14.9 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	1,023.7	1,248.8	1,248.9	1,248.9	0.0	0.0	1,248.9	0.0	225.2	22.0 %	0.1	
1003 G/F Match (UGF)	0.0	42.0	42.0	42.0	0.0	0.0	42.0	0.0	42.0	>999 %	0.0	
1004 Gen Fund (UGF)	118.4	125.0	125.0	125.0	0.0	0.0	125.0	0.0	6.6	5.6 %	0.0	
1007 I/A Rcpts (Other)	96.0	126.0	126.0	126.0	0.0	0.0	126.0	0.0	30.0	31.3 %	0.0	
1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	218.4	167.0	167.0	167.0	0.0	0.0	167.0	0.0	-51.4	-23.5 %	0.0	
Other State Funds (Other)	96.0	126.0	126.0	126.0	0.0	0.0	126.0	0.0	30.0	31.3 %	0.0	
Federal Receipts (Fed)	1,023.7	1,248.8	1,248.9	1,248.9	0.0	0.0	1,248.9	0.0	225.2	22.0 %	0.1	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**13,947.2**	**13,087.0**	**12,934.4**	**12,934.4**	**0.0**	**0.0**	**12,934.4**	**39.1**	**-1,012.8**	**-7.3 %**	**-152.6**	**-1.2 %**
Objects of Expenditure												
1 Personal Services	7,833.7	6,870.2	6,941.9	6,941.9	0.0	0.0	6,941.9	39.1	-891.8	-11.4 %	71.7	1.0 %
2 Travel	72.9	97.4	50.0	50.0	0.0	0.0	50.0	0.0	-22.9	-31.4 %	-47.4	-48.7 %
3 Services	3,207.1	3,417.2	3,240.3	3,240.3	0.0	0.0	3,240.3	0.0	33.2	1.0 %	-176.9	-5.2 %
4 Commodities	1,131.3	1,417.7	1,417.7	1,417.7	0.0	0.0	1,417.7	0.0	286.4	25.3 %	0.0	
5 Capital Outlay	25.0	74.7	74.7	74.7	0.0	0.0	74.7	0.0	49.7	198.8 %	0.0	
7 Grants, Benefits	1,677.2	1,209.8	1,209.8	1,209.8	0.0	0.0	1,209.8	0.0	-467.4	-27.9 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	1,258.2	858.2	858.2	858.2	0.0	0.0	858.2	0.0	-400.0	-31.8 %	0.0	
1004 Gen Fund (UGF)	6,180.4	5,341.2	5,009.6	5,009.6	0.0	0.0	5,009.6	39.4	-1,170.8	-18.9 %	-331.6	-6.2 %
1005 GF/Prgm (DGF)	2,603.7	2,693.2	3,082.2	3,082.2	0.0	0.0	3,082.2	0.0	478.5	18.4 %	389.0	14.4 %
1007 I/A Rcpts (Other)	1,029.1	1,037.9	1,046.4	1,046.4	0.0	0.0	1,046.4	0.0	17.3	1.7 %	8.5	0.8 %
1108 Stat Desig (Other)	901.3	904.0	904.0	904.0	0.0	0.0	904.0	0.0	2.7	0.3 %	0.0	
1151 VoTech Ed (DGF)	1,974.5	2,252.5	2,034.0	2,034.0	0.0	0.0	2,034.0	-0.3	59.5	3.0 %	-218.5	-9.7 %
Positions												
Perm Full Time	61	55	55	55	0	0	55	0	-6	-9.8 %	0	
Perm Part Time	18	15	15	15	0	0	15	0	-3	-16.7 %	0	
Temporary	4	4	3	3	0	0	3	0	-1	-25.0 %	-1	-25.0 %
Funding Summary												
Unrestricted General (UGF)	6,180.4	5,341.2	5,009.6	5,009.6	0.0	0.0	5,009.6	39.4	-1,170.8	-18.9 %	-331.6	-6.2 %
Designated General (DGF)	4,578.2	4,945.7	5,116.2	5,116.2	0.0	0.0	5,116.2	-0.3	538.0	11.8 %	170.5	3.4 %
Other State Funds (Other)	1,930.4	1,941.9	1,950.4	1,950.4	0.0	0.0	1,950.4	0.0	20.0	1.0 %	8.5	0.4 %
Federal Receipts (Fed)	1,258.2	858.2	858.2	858.2	0.0	0.0	858.2	0.0	-400.0	-31.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Total	**1,859.1**	**1,853.5**	**1,861.5**	**1,861.5**	**0.0**	**0.0**	**1,861.5**	**0.0**	**2.4**	**0.1 %**	**8.0**	**0.4 %**
Objects of Expenditure												
1 Personal Services	872.8	890.1	898.1	898.1	0.0	0.0	898.1	0.0	25.3	2.9 %	8.0	0.9 %
2 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.5	-100.0 %	0.0	
3 Services	943.7	937.2	937.2	937.2	0.0	0.0	937.2	0.0	-6.5	-0.7 %	0.0	
4 Commodities	37.1	26.2	26.2	26.2	0.0	0.0	26.2	0.0	-10.9	-29.4 %	0.0	
5 Capital Outlay	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1007 I/A Rcpts (Other)	1,765.4	1,760.5	1,767.8	1,767.8	0.0	0.0	1,767.8	0.0	2.4	0.1 %	7.3	0.4 %
1061 CIP Rcpts (Other)	93.7	93.0	93.7	93.7	0.0	0.0	93.7	0.0	0.0		0.7	0.8 %
Positions												
Perm Full Time	6	6	6	6	0	0	6	0	0		0	
Perm Part Time	4	4	4	4	0	0	4	0	0		0	
Temporary	2	2	2	2	0	0	2	0	0		0	
Funding Summary												
Other State Funds (Other)	1,859.1	1,853.5	1,861.5	1,861.5	0.0	0.0	1,861.5	0.0	2.4	0.1 %	8.0	0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015 2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

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.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]