

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,463.4	1,123.8	989.8	1,002.3	1,002.3	-461.1	-31.5 %	12.5	1.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,202.7	932.1	803.0	767.8	767.8	-434.9	-36.2 %	-35.2	-4.4 %	0.0	
2 Travel	58.7	52.4	45.0	45.0	45.0	-13.7	-23.3 %	0.0		0.0	
3 Services	192.0	129.2	133.8	181.5	181.5	-10.5	-5.5 %	47.7	35.7 %	0.0	
4 Commodities	10.0	10.1	8.0	8.0	8.0	-2.0	-20.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	26.0	13.7	13.7	13.7	13.7	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	749.8	509.9	467.8	472.4	472.4	-277.4	-37.0 %	4.6	1.0 %	0.0	
1007 I/A Rcpts (Other)	713.6	587.9	508.3	516.2	516.2	-197.4	-27.7 %	7.9	1.6 %	0.0	
<u>Positions</u>											
Perm Full Time	8	6	5	5	5	-3	-37.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	749.8	535.9	481.5	486.1	486.1	-263.7	-35.2 %	4.6	1.0 %	0.0	
Other State Funds (Other)	713.6	587.9	508.3	516.2	516.2	-197.4	-27.7 %	7.9	1.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	675.9	413.9	554.4	557.8	557.8	-118.1	-17.5 %	3.4	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	467.7	314.2	341.6	345.0	345.0	-122.7	-26.2 %	3.4	1.0 %	0.0	
2 Travel	34.0	28.5	42.0	42.0	42.0	8.0	23.5 %	0.0		0.0	
3 Services	121.3	68.7	144.4	144.4	144.4	23.1	19.0 %	0.0		0.0	
4 Commodities	26.9	2.5	26.4	26.4	26.4	-0.5	-1.9 %	0.0		0.0	
5 Capital Outlay	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	-26.0	-100.0 %	0.0		0.0	
8 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)	31.4	25.2	0.0	0.0	0.0	-31.4	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	644.5	388.7	554.4	557.8	557.8	-86.7	-13.5 %	3.4	0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	5	3	3	3	3	-2	-40.0 %	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)	31.4	25.2	0.0	0.0	0.0	-31.4	-100.0 %	0.0		0.0	
Other State Funds (Other)	644.5	388.7	554.4	557.8	557.8	-86.7	-13.5 %	3.4	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	596.5	504.1	531.1	538.6	538.6	-57.9	-9.7 %	7.5	1.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	529.6	434.8	449.8	457.3	457.3	-72.3	-13.7 %	7.5	1.7 %	0.0	
2 Travel	6.3	0.0	9.6	9.6	9.6	3.3	52.4 %	0.0		0.0	
3 Services	49.4	55.4	57.1	57.1	57.1	7.7	15.6 %	0.0		0.0	
4 Commodities	11.2	13.9	14.6	14.6	14.6	3.4	30.4 %	0.0		0.0	
5 Capital Outlay	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	
8 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)	596.5	504.1	531.1	538.6	538.6	-57.9	-9.7 %	7.5	1.4 %	0.0	
<u>Positions</u>											
Perm Full Time	4	3	3	3	3	-1	-25.0 %	0		0	
Perm Part Time	0	1	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	596.5	504.1	531.1	538.6	538.6	-57.9	-9.7 %	7.5	1.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,798.6	3,078.8	3,712.7	4,004.9	3,965.7	167.1	4.4 %	253.0	6.8 %	-39.2	-1.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,142.8	2,894.4	3,023.7	2,940.0	2,900.8	-242.0	-7.7 %	-122.9	-4.1 %	-39.2	-1.3 %
2 Travel	18.0	10.9	18.0	19.0	19.0	1.0	5.6 %	1.0	5.6 %	0.0	
3 Services	571.1	157.0	623.3	997.7	997.7	426.6	74.7 %	374.4	60.1 %	0.0	
4 Commodities	56.7	16.5	41.7	42.2	42.2	-14.5	-25.6 %	0.5	1.2 %	0.0	
5 Capital Outlay	10.0	0.0	6.0	6.0	6.0	-4.0	-40.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,452.5	2,192.4	2,497.3	2,520.3	2,499.9	47.4	1.9 %	2.6	0.1 %	-20.4	-0.8 %
1003 G/F Match (UGF)	215.2	102.1	99.0	99.4	99.4	-115.8	-53.8 %	0.4	0.4 %	0.0	
1004 Gen Fund (UGF)	0.0	21.8	0.0	259.1	249.1	249.1	>999 %	249.1	>999 %	-10.0	-3.9 %
1007 I/A Rcpts (Other)	1,130.9	762.5	1,116.4	1,126.1	1,117.3	-13.6	-1.2 %	0.9	0.1 %	-8.8	-0.8 %
<u>Positions</u>											
Perm Full Time	34	32	31	28	28	-6	-17.6 %	-3	-9.7 %	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)	215.2	123.9	99.0	358.5	348.5	133.3	61.9 %	249.5	252.0 %	-10.0	-2.8 %
Other State Funds (Other)	1,130.9	762.5	1,116.4	1,126.1	1,117.3	-13.6	-1.2 %	0.9	0.1 %	-8.8	-0.8 %
Federal Receipts (Fed)	2,452.5	2,192.4	2,497.3	2,520.3	2,499.9	47.4	1.9 %	2.6	0.1 %	-20.4	-0.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	277.9	246.9	254.3	0.0	0.0	-277.9	-100.0 %	-254.3	-100.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	197.6	198.9	211.4	0.0	0.0	-197.6	-100.0 %	-211.4	-100.0 %	0.0	
2 Travel	2.0	0.0	1.0	0.0	0.0	-2.0	-100.0 %	-1.0	-100.0 %	0.0	
3 Services	77.8	47.7	41.4	0.0	0.0	-77.8	-100.0 %	-41.4	-100.0 %	0.0	
4 Commodities	0.5	0.3	0.5	0.0	0.0	-0.5	-100.0 %	-0.5	-100.0 %	0.0	
5 Capital Outlay	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	
8 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)	277.9	246.9	254.3	0.0	0.0	-277.9	-100.0 %	-254.3	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	0	0	-2	-100.0 %	-2	-100.0 %	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)	277.9	246.9	254.3	0.0	0.0	-277.9	-100.0 %	-254.3	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,892.8	3,443.2	3,100.3	3,100.3	2,828.9	-1,063.9	-27.3 %	-271.4	-8.8 %	-271.4	-8.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	3,892.8	3,432.9	3,100.3	3,100.3	2,828.9	-1,063.9	-27.3 %	-271.4	-8.8 %	-271.4	-8.8 %
4 Commodities	0.0	10.3	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,892.8	3,443.2	3,100.3	3,100.3	2,828.9	-1,063.9	-27.3 %	-271.4	-8.8 %	-271.4	-8.8 %
<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)	3,892.8	3,443.2	3,100.3	3,100.3	2,828.9	-1,063.9	-27.3 %	-271.4	-8.8 %	-271.4	-8.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	17MgtPln to 18GovAmd		
								18Adj Bas to 18GovAmd		
Total	7,958.2	6,407.5	6,675.4	6,696.7	6,696.7	-1,261.5	-15.9 %	21.3	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,170.9	3,695.0	3,975.6	3,848.9	3,848.9	-322.0	-7.7 %	-126.7	-3.2 %	0.0
2 Travel	50.7	3.7	15.0	15.0	15.0	-35.7	-70.4 %	0.0		0.0
3 Services	3,673.6	2,663.7	2,537.7	2,685.7	2,685.7	-987.9	-26.9 %	148.0	5.8 %	0.0
4 Commodities	43.0	45.1	127.1	127.1	127.1	84.1	195.6 %	0.0		0.0
5 Capital Outlay	20.0	0.0	20.0	20.0	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
8 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)	5,557.1	4,110.8	4,608.2	4,621.8	4,621.8	-935.3	-16.8 %	13.6	0.3 %	0.0
1004 Gen Fund (UGF)	526.7	295.8	168.5	171.0	171.0	-355.7	-67.5 %	2.5	1.5 %	0.0
1007 I/A Rcpts (Other)	1,874.4	1,965.9	1,898.7	1,903.9	1,903.9	29.5	1.6 %	5.2	0.3 %	0.0
1061 CIP Rcpts (Other)	0.0	35.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	32	30	29	28	28	-4	-12.5 %	-1	-3.4 %	0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	526.7	295.8	168.5	171.0	171.0	-355.7	-67.5 %	2.5	1.5 %	0.0
Other State Funds (Other)	1,874.4	2,000.9	1,898.7	1,903.9	1,903.9	29.5	1.6 %	5.2	0.3 %	0.0
Federal Receipts (Fed)	5,557.1	4,110.8	4,608.2	4,621.8	4,621.8	-935.3	-16.8 %	13.6	0.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,823.0	4,053.0	4,544.7	4,571.2	4,519.3	-303.7	-6.3 %	-25.4	-0.6 %	-51.9	-1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,862.7	3,529.5	3,607.3	3,633.8	3,577.9	-284.8	-7.4 %	-29.4	-0.8 %	-55.9	-1.5 %
2 Travel	61.9	30.3	61.9	30.3	30.3	-31.6	-51.1 %	-31.6	-51.1 %	0.0	
3 Services	825.6	475.6	802.7	834.3	838.3	12.7	1.5 %	35.6	4.4 %	4.0	0.5 %
4 Commodities	57.8	17.6	57.8	57.8	57.8	0.0		0.0		0.0	
5 Capital Outlay	15.0	0.0	15.0	15.0	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	
8 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)	1,550.4	1,178.2	1,577.0	1,586.2	1,459.3	-91.1	-5.9 %	-117.7	-7.5 %	-126.9	-8.0 %
1004 Gen Fund (UGF)	1,458.4	1,353.6	1,134.3	1,141.5	1,141.5	-316.9	-21.7 %	7.2	0.6 %	0.0	
1007 I/A Rcpts (Other)	1,577.1	1,359.4	1,596.0	1,604.5	1,604.5	27.4	1.7 %	8.5	0.5 %	0.0	
1061 CIP Rcpts (Other)	0.0	53.7	0.0	0.0	0.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	1.5	76.5	76.5	>999 %	76.5	>999 %	75.0	>999 %
1108 Stat Desig (Other)	110.2	0.0	110.2	110.2	110.2	0.0		0.0		0.0	
1157 Wrks Safe (DGF)	126.9	108.1	127.2	127.3	127.3	0.4	0.3 %	0.1	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	37	34	34	34	32	-5	-13.5 %	-2	-5.9 %	-2	-5.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,458.4	1,353.6	1,134.3	1,141.5	1,141.5	-316.9	-21.7 %	7.2	0.6 %	0.0	
Designated General (DGF)	126.9	108.1	127.2	127.3	127.3	0.4	0.3 %	0.1	0.1 %	0.0	
Other State Funds (Other)	1,687.3	1,413.1	1,706.2	1,716.2	1,791.2	103.9	6.2 %	85.0	5.0 %	75.0	4.4 %
Federal Receipts (Fed)	1,550.4	1,178.2	1,577.0	1,586.2	1,459.3	-91.1	-5.9 %	-117.7	-7.5 %	-126.9	-8.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]			
Session=>	2015	2017	2017	2017	2017	2015	2017	2017			
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd			
Total	5,741.1	5,523.4	5,805.5	5,843.8	5,653.0	-88.1	-1.5 %	-152.5	-2.6 %	-190.8	-3.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,548.5	4,399.4	4,494.0	4,533.7	4,403.2	-145.3	-3.2 %	-90.8	-2.0 %	-130.5	-2.9 %
2 Travel	118.8	44.5	30.0	30.0	18.7	-100.1	-84.3 %	-11.3	-37.7 %	-11.3	-37.7 %
3 Services	857.5	977.4	1,204.5	1,203.1	1,154.1	296.6	34.6 %	-50.4	-4.2 %	-49.0	-4.1 %
4 Commodities	151.1	71.6	55.0	55.0	55.0	-96.1	-63.6 %	0.0		0.0	
5 Capital Outlay	14.4	9.1	0.0	0.0	0.0	-14.4	-100.0 %	0.0		0.0	
7 Grants, Benefits	50.8	21.4	22.0	22.0	22.0	-28.8	-56.7 %	0.0		0.0	
8 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)	3.3	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
1157 Wrks Safe (DGF)	5,737.8	5,523.4	5,805.5	5,843.8	5,653.0	-84.8	-1.5 %	-152.5	-2.6 %	-190.8	-3.3 %
<u>Positions</u>											
Perm Full Time	50	50	49	49	47	-3	-6.0 %	-2	-4.1 %	-2	-4.1 %
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)	3.3	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
Designated General (DGF)	5,737.8	5,523.4	5,805.5	5,843.8	5,653.0	-84.8	-1.5 %	-152.5	-2.6 %	-190.8	-3.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	584.6	377.4	440.3	443.3	443.3	-141.3	-24.2 %	3.0	0.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	315.6	250.8	294.2	297.2	297.2	-18.4	-5.8 %	3.0	1.0 %	0.0
2 Travel	18.7	0.0	18.2	18.2	18.2	-0.5	-2.7 %	0.0		0.0
3 Services	245.3	125.4	122.9	122.9	122.9	-122.4	-49.9 %	0.0		0.0
4 Commodities	5.0	1.2	5.0	5.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1157 Wrkrs Safe (DGF)	584.6	377.4	440.3	443.3	443.3	-141.3	-24.2 %	3.0	0.7 %	0.0
<u>Positions</u>										
Perm Full Time	3	2	2	2	2	-1	-33.3 %	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>										
Designated General (DGF)	584.6	377.4	440.3	443.3	443.3	-141.3	-24.2 %	3.0	0.7 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	772.6	931.5	773.9	774.4	774.4	1.8	0.2 %	0.5	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	89.5	75.5	86.7	87.2	87.2	-2.3	-2.6 %	0.5	0.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	275.9	308.5	219.4	219.4	219.4	-56.5	-20.5 %	0.0		0.0	
4 Commodities	7.2	0.8	2.0	2.0	2.0	-5.2	-72.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	400.0	546.7	465.8	465.8	465.8	65.8	16.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1203 WCBenGF (DGF)	772.6	931.5	773.9	774.4	774.4	1.8	0.2 %	0.5	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	1	1	1	1	1	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>											
Designated General (DGF)	772.6	931.5	773.9	774.4	774.4	1.8	0.2 %	0.5	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
Total	4,008.1	3,631.7	3,412.5	3,414.9	3,414.9	-593.2 -14.8 %	2.4 0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	215.3	182.9	214.2	212.9	212.9	-2.4 -1.1 %	-1.3 -0.6 %	0.0
2 Travel	1.5	0.0	1.5	1.5	1.5	0.0	0.0	0.0
3 Services	42.9	35.4	48.5	52.2	52.2	9.3 21.7 %	3.7 7.6 %	0.0
4 Commodities	4.4	1.1	4.3	4.3	4.3	-0.1 -2.3 %	0.0	0.0
5 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0	0.0	0.0
7 Grants, Benefits	3,739.0	3,412.3	3,139.0	3,139.0	3,139.0	-600.0 -16.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1031 Sec Injury (DGF)	4,008.1	3,631.7	3,412.5	3,414.9	3,414.9	-593.2 -14.8 %	2.4 0.1 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	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>								
Designated General (DGF)	4,008.1	3,631.7	3,412.5	3,414.9	3,414.9	-593.2 -14.8 %	2.4 0.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,652.3	1,220.4	1,456.6	1,458.9	1,458.9	-193.4	-11.7 %	2.3	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	245.7	207.1	230.8	233.1	233.1	-12.6	-5.1 %	2.3	1.0 %	0.0	
2 Travel	16.8	8.1	16.8	16.8	16.8	0.0		0.0		0.0	
3 Services	172.4	88.2	191.6	191.6	191.6	19.2	11.1 %	0.0		0.0	
4 Commodities	17.4	0.8	17.4	17.4	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	
7 Grants, Benefits	1,200.0	916.2	1,000.0	1,000.0	1,000.0	-200.0	-16.7 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1032 Fish Fund (DGF)	1,652.3	1,220.4	1,456.6	1,458.9	1,458.9	-193.4	-11.7 %	2.3	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	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>											
Designated General (DGF)	1,652.3	1,220.4	1,456.6	1,458.9	1,458.9	-193.4	-11.7 %	2.3	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,512.3	2,304.5	2,375.6	2,393.8	2,393.8	-118.5	-4.7 %	18.2	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,014.0	1,821.0	1,964.6	1,991.5	1,991.5	-22.5	-1.1 %	26.9	1.4 %	0.0	
2 Travel	38.4	4.7	19.0	4.8	4.8	-33.6	-87.5 %	-14.2	-74.7 %	0.0	
3 Services	439.4	468.3	380.0	385.5	385.5	-53.9	-12.3 %	5.5	1.4 %	0.0	
4 Commodities	20.5	10.5	12.0	12.0	12.0	-8.5	-41.5 %	0.0		0.0	
5 Capital Outlay	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	
8 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)	1,893.7	1,799.6	1,748.2	1,761.5	1,761.5	-132.2	-7.0 %	13.3	0.8 %	0.0	
1007 I/A Rcpts (Other)	618.6	504.9	627.4	632.3	632.3	13.7	2.2 %	4.9	0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	22	21	21	21	21	-1	-4.5 %	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)	1,893.7	1,799.6	1,748.2	1,761.5	1,761.5	-132.2	-7.0 %	13.3	0.8 %	0.0	
Other State Funds (Other)	618.6	504.9	627.4	632.3	632.3	13.7	2.2 %	4.9	0.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,952.8	2,500.8	2,973.4	2,992.5	2,992.5	39.7	1.3 %	19.1	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,315.3	2,024.8	2,250.6	2,269.7	2,269.7	-45.6	-2.0 %	19.1	0.8 %	0.0	
2 Travel	160.0	112.1	160.0	112.1	112.1	-47.9	-29.9 %	-47.9	-29.9 %	0.0	
3 Services	452.5	349.4	537.8	585.7	585.7	133.2	29.4 %	47.9	8.9 %	0.0	
4 Commodities	25.0	14.5	25.0	25.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1.3	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	124.8	87.2	126.3	127.8	127.8	3.0	2.4 %	1.5	1.2 %	0.0	
1007 I/A Rcpts (Other)	710.9	626.8	715.2	719.8	719.8	8.9	1.3 %	4.6	0.6 %	0.0	
1172 Bldg Safe (DGF)	2,115.8	1,786.8	2,131.9	2,144.9	2,144.9	29.1	1.4 %	13.0	0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	21	21	21	21	21	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)	1.3	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
Designated General (DGF)	2,240.6	1,874.0	2,258.2	2,272.7	2,272.7	32.1	1.4 %	14.5	0.6 %	0.0	
Other State Funds (Other)	710.9	626.8	715.2	719.8	719.8	8.9	1.3 %	4.6	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,911.9	5,196.2	5,726.7	5,760.9	5,760.9	-151.0	-2.6 %	34.2	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,632.2	3,493.4	3,697.4	3,731.6	3,731.6	99.4	2.7 %	34.2	0.9 %	0.0	
2 Travel	285.4	210.7	275.4	210.7	210.7	-74.7	-26.2 %	-64.7	-23.5 %	0.0	
3 Services	1,844.3	1,408.2	1,639.3	1,704.0	1,704.0	-140.3	-7.6 %	64.7	3.9 %	0.0	
4 Commodities	150.0	65.6	114.6	114.6	114.6	-35.4	-23.6 %	0.0		0.0	
5 Capital Outlay	0.0	18.3	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	
8 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)	2,414.5	1,952.9	2,227.7	2,243.1	2,243.1	-171.4	-7.1 %	15.4	0.7 %	0.0	
1003 G/F Match (UGF)	1,970.3	1,085.1	1,065.9	1,073.9	883.1	-1,087.2	-55.2 %	-182.8	-17.1 %	-190.8 -17.8 %	
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	12.6	0.0	12.6	12.6	12.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	312.4	233.6	315.2	318.4	318.4	6.0	1.9 %	3.2	1.0 %	0.0	
1157 Wrks Safe (DGF)	1,199.1	1,921.6	2,102.3	2,109.9	2,300.7	1,101.6	91.9 %	198.4	9.4 %	190.8 9.0 %	
<u>Positions</u>											
Perm Full Time	38	38	38	38	38	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)	1,973.3	1,088.1	1,068.9	1,076.9	886.1	-1,087.2	-55.1 %	-182.8	-17.1 %	-190.8 -17.7 %	
Designated General (DGF)	1,211.7	1,921.6	2,114.9	2,122.5	2,313.3	1,101.6	90.9 %	198.4	9.4 %	190.8 9.0 %	
Other State Funds (Other)	312.4	233.6	315.2	318.4	318.4	6.0	1.9 %	3.2	1.0 %	0.0	
Federal Receipts (Fed)	2,414.5	1,952.9	2,227.7	2,243.1	2,243.1	-171.4	-7.1 %	15.4	0.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	125.8	116.2	160.8	160.8	160.8	35.0	27.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	5.0	1.0	5.0	5.0	5.0	0.0		0.0	0.0
3 Services	75.8	71.9	95.8	95.8	95.8	20.0	26.4 %	0.0	0.0
4 Commodities	45.0	42.8	60.0	60.0	60.0	15.0	33.3 %	0.0	0.0
5 Capital Outlay	0.0	0.5	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
8 Miscellaneous	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	116.2	160.8	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
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)	125.8	116.2	160.8	160.8	160.8	35.0	27.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	3,412.2	3,044.4	0.0	0.0	0.0	-3,412.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	362.8	246.0	0.0	0.0	0.0	-362.8 -100.0 %	0.0	0.0
2 Travel	16.8	3.7	0.0	0.0	0.0	-16.8 -100.0 %	0.0	0.0
3 Services	150.1	111.3	0.0	0.0	0.0	-150.1 -100.0 %	0.0	0.0
4 Commodities	31.8	1.8	0.0	0.0	0.0	-31.8 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,850.7	2,681.6	0.0	0.0	0.0	-2,850.7 -100.0 %	0.0	0.0
8 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)	1,261.9	1,151.6	0.0	0.0	0.0	-1,261.9 -100.0 %	0.0	0.0
1003 G/F Match (UGF)	2,150.3	1,892.8	0.0	0.0	0.0	-2,150.3 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	2	0	0	0	-3 -100.0 %	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)	2,150.3	1,892.8	0.0	0.0	0.0	-2,150.3 -100.0 %	0.0	0.0
Federal Receipts (Fed)	1,261.9	1,151.6	0.0	0.0	0.0	-1,261.9 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	28,470.6	14,537.9	0.0	0.0	0.0	-28,470.6	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,736.3	0.0	0.0	0.0	0.0	-2,736.3	-100.0 %	0.0	0.0
2 Travel	120.0	0.0	0.0	0.0	0.0	-120.0	-100.0 %	0.0	0.0
3 Services	2,046.3	2,495.3	0.0	0.0	0.0	-2,046.3	-100.0 %	0.0	0.0
4 Commodities	29.2	0.0	0.0	0.0	0.0	-29.2	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	23,538.8	12,042.6	0.0	0.0	0.0	-23,538.8	-100.0 %	0.0	0.0
8 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)	16,806.3	7,166.8	0.0	0.0	0.0	-16,806.3	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	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)	510.6	0.0	0.0	0.0	0.0	-510.6	-100.0 %	0.0	0.0
1054 STEP (DGF)	7,869.0	7,248.2	0.0	0.0	0.0	-7,869.0	-100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	717.9	122.9	0.0	0.0	0.0	-717.9	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	26	0	0	0	0	-26	-100.0 %	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)	2,566.8	0.0	0.0	0.0	0.0	-2,566.8	-100.0 %	0.0	0.0
Designated General (DGF)	8,586.9	7,371.1	0.0	0.0	0.0	-8,586.9	-100.0 %	0.0	0.0
Other State Funds (Other)	510.6	0.0	0.0	0.0	0.0	-510.6	-100.0 %	0.0	0.0
Federal Receipts (Fed)	16,806.3	7,166.8	0.0	0.0	0.0	-16,806.3	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	1,645.4	1,350.7	0.0	0.0	0.0	-1,645.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,645.4	1,350.7	0.0	0.0	0.0	-1,645.4 -100.0 %	0.0	0.0
8 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)	600.0	265.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	1,045.4	1,085.7	0.0	0.0	0.0	-1,045.4 -100.0 %	0.0	0.0
<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)	600.0	265.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0
Designated General (DGF)	1,045.4	1,085.7	0.0	0.0	0.0	-1,045.4 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	543.5	454.0	0.0	0.0	0.0	-543.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	543.5	454.0	0.0	0.0	0.0	-543.5 -100.0 %	0.0	0.0
8 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)	195.0	78.7	0.0	0.0	0.0	-195.0 -100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	0.0	0.0
<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)	195.0	78.7	0.0	0.0	0.0	-195.0 -100.0 %	0.0	0.0
Designated General (DGF)	348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	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
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0	0.0
8 Miscellaneous	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	1,126.0	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0	0.0
<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>									
Designated General (DGF)	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	748.5	548.3	0.0	0.0	0.0	-748.5	-100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	748.5	548.3	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	400.0	173.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0
1151 VoTech Ed (DGF)	348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	0.0
<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)	400.0	173.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0
Designated General (DGF)	348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	348.5	375.3	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
<u>Funding Sources</u>								
1151 VoTech Ed (DGF)	348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	0.0
<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>								
Designated General (DGF)	348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	232.3	250.2	0.0	0.0	0.0	-232.3	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	232.3	250.2	0.0	0.0	0.0	-232.3	-100.0 %	0.0		0.0	
8 Miscellaneous	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	250.2	0.0	0.0	0.0	-232.3	-100.0 %	0.0		0.0	
<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>											
Designated General (DGF)	232.3	250.2	0.0	0.0	0.0	-232.3	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Iisagvik College**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	625.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	625.5	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
<u>Funding Sources</u>								
1151 VoTech Ed (DGF)	0.0	625.5	0.0	0.0	0.0	0.0	0.0	0.0
<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>								
Designated General (DGF)	0.0	625.5	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	3,400.0	2,510.2	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	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
3 Services	70.0	16.0	0.0	0.0	0.0	-70.0	-100.0 %	0.0		0.0
4 Commodities	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
7 Grants, Benefits	3,330.0	2,494.2	0.0	0.0	0.0	-3,330.0	-100.0 %	0.0		0.0
8 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)	3,400.0	2,510.2	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0		0.0
<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)	3,400.0	2,510.2	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	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
3 Services	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
5 Capital Outlay	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	-150.0	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1054 STEP (DGF)	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
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	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 2018 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]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd		
Total	0.0	0.0	1,359.2	1,369.7	1,369.7	1,369.7	>999 %	10.5	0.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	936.1	954.0	954.0	954.0	>999 %	17.9	1.9 %	0.0
2 Travel	0.0	0.0	35.0	35.0	35.0	35.0	>999 %	0.0		0.0
3 Services	0.0	0.0	338.1	330.7	330.7	330.7	>999 %	-7.4	-2.2 %	0.0
4 Commodities	0.0	0.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0
5 Capital Outlay	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
8 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	1,019.4	1,027.3	1,027.3	1,027.3	>999 %	7.9	0.8 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	339.8	342.4	342.4	342.4	>999 %	2.6	0.8 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	8	8	8	8	>999 %	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>										
Other State Funds (Other)	0.0	0.0	339.8	342.4	342.4	342.4	>999 %	2.6	0.8 %	0.0
Federal Receipts (Fed)	0.0	0.0	1,019.4	1,027.3	1,027.3	1,027.3	>999 %	7.9	0.8 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Development**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
Total	0.0	0.0	31,706.5	31,737.1	30,688.5	30,688.5 >999 %	-1,018.0 -3.2 %	-1,048.6 -3.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	3,437.6	3,489.1	3,489.1	3,489.1 >999 %	51.5 1.5 %	0.0
2 Travel	0.0	0.0	66.8	66.8	66.8	66.8 >999 %	0.0	0.0
3 Services	0.0	0.0	5,025.6	5,004.7	5,004.7	5,004.7 >999 %	-20.9 -0.4 %	0.0
4 Commodities	0.0	0.0	81.8	81.8	81.8	81.8 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	23,094.7	23,094.7	22,046.1	22,046.1 >999 %	-1,048.6 -4.5 %	-1,048.6 -4.5 %
8 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	12,357.2	12,383.0	12,383.0	12,383.0 >999 %	25.8 0.2 %	0.0
1003 G/F Match (UGF)	0.0	0.0	1,952.2	1,953.6	1,953.6	1,953.6 >999 %	1.4 0.1 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	2,011.1	2,011.3	1,261.3	1,261.3 >999 %	-749.8 -37.3 %	-750.0 -37.3 %
1007 I/A Rcpts (Other)	0.0	0.0	2,844.6	2,844.6	2,844.6	2,844.6 >999 %	0.0	0.0
1054 STEP (DGF)	0.0	0.0	7,883.2	7,885.9	8,035.9	8,035.9 >999 %	152.7 1.9 %	150.0 1.9 %
1151 VoTech Ed (DGF)	0.0	0.0	4,658.2	4,658.7	4,210.1	4,210.1 >999 %	-448.1 -9.6 %	-448.6 -9.6 %
<u>Positions</u>								
Perm Full Time	0	0	30	30	30	30 >999 %	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)	0.0	0.0	3,963.3	3,964.9	3,214.9	3,214.9 >999 %	-748.4 -18.9 %	-750.0 -18.9 %
Designated General (DGF)	0.0	0.0	12,541.4	12,544.6	12,246.0	12,246.0 >999 %	-295.4 -2.4 %	-298.6 -2.4 %
Other State Funds (Other)	0.0	0.0	2,844.6	2,844.6	2,844.6	2,844.6 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	12,357.2	12,383.0	12,383.0	12,383.0 >999 %	25.8 0.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd	
Total	28,351.8	22,198.9	28,681.2	28,828.9	28,463.6	111.8 0.4 %	-217.6 -0.8 %	-365.3 -1.3 %	
<u>Objects of Expenditure</u>									
1 Personal Services	18,950.1	16,538.6	17,950.0	18,097.7	17,872.4	-1,077.7 -5.7 %	-77.6 -0.4 %	-225.3 -1.2 %	
2 Travel	235.0	79.4	235.0	235.0	95.0	-140.0 -59.6 %	-140.0 -59.6 %	-140.0 -59.6 %	
3 Services	8,476.9	5,133.8	9,806.4	9,806.4	9,806.4	1,329.5 15.7 %	0.0	0.0	
4 Commodities	352.3	416.5	352.3	352.3	352.3	0.0	0.0	0.0	
5 Capital Outlay	337.5	30.6	337.5	337.5	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	
8 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)	27,201.9	21,277.2	27,515.0	27,655.1	27,289.8	87.9 0.3 %	-225.2 -0.8 %	-365.3 -1.3 %	
1005 GF/Prgm (DGF)	47.6	1.5	47.7	47.7	47.7	0.1 0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	299.0	275.7	302.6	304.6	304.6	5.6 1.9 %	2.0 0.7 %	0.0	
1054 STEP (DGF)	404.5	322.3	409.8	412.6	412.6	8.1 2.0 %	2.8 0.7 %	0.0	
1151 VoTech Ed (DGF)	398.8	322.2	406.1	408.9	408.9	10.1 2.5 %	2.8 0.7 %	0.0	
<u>Positions</u>									
Perm Full Time	168	163	159	159	156	-12 -7.1 %	-3 -1.9 %	-3 -1.9 %	
Perm Part Time	47	40	38	38	38	-9 -19.1 %	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	850.9	646.0	863.6	869.2	869.2	18.3 2.2 %	5.6 0.6 %	0.0	
Other State Funds (Other)	299.0	275.7	302.6	304.6	304.6	5.6 1.9 %	2.0 0.7 %	0.0	
Federal Receipts (Fed)	27,201.9	21,277.2	27,515.0	27,655.1	27,289.8	87.9 0.3 %	-225.2 -0.8 %	-365.3 -1.3 %	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,274.1	1,138.2	1,267.3	1,277.9	1,277.9	3.8	0.3 %	10.6	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	957.5	960.3	985.3	977.6	977.6	20.1	2.1 %	-7.7	-0.8 %	0.0	
2 Travel	48.6	22.4	40.6	40.6	40.6	-8.0	-16.5 %	0.0		0.0	
3 Services	202.0	144.9	210.4	228.7	228.7	26.7	13.2 %	18.3	8.7 %	0.0	
4 Commodities	66.0	10.6	31.0	31.0	31.0	-35.0	-53.0 %	0.0		0.0	
5 Capital Outlay	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	
8 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)	1,235.2	1,109.3	1,257.3	1,267.9	1,267.9	32.7	2.6 %	10.6	0.8 %	0.0	
1004 Gen Fund (UGF)	3.9	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	35.0	28.9	10.0	10.0	10.0	-25.0	-71.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	8	8	8	8	8	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)	3.9	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0		0.0	
Other State Funds (Other)	35.0	28.9	10.0	10.0	10.0	-25.0	-71.4 %	0.0		0.0	
Federal Receipts (Fed)	1,235.2	1,109.3	1,257.3	1,267.9	1,267.9	32.7	2.6 %	10.6	0.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
Total	17,356.4	15,408.3	17,397.9	17,330.4	16,791.8	-564.6 -3.3 %	-606.1 -3.5 %	-538.6 -3.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	8,814.1	8,278.7	8,876.0	8,854.2	8,854.2	40.1 0.5 %	-21.8 -0.2 %	0.0
2 Travel	239.3	75.9	203.1	95.9	75.9	-163.4 -68.3 %	-127.2 -62.6 %	-20.0 -20.9 %
3 Services	1,715.7	2,036.8	1,693.1	2,230.3	2,230.3	514.6 30.0 %	537.2 31.7 %	0.0
4 Commodities	259.0	273.8	298.7	298.7	280.1	21.1 8.1 %	-18.6 -6.2 %	-18.6 -6.2 %
5 Capital Outlay	10.0	8.6	10.0	10.0	10.0	0.0	0.0	0.0
7 Grants, Benefits	6,318.3	4,734.5	6,317.0	5,841.3	5,341.3	-977.0 -15.5 %	-975.7 -15.4 %	-500.0 -8.6 %
8 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)	12,510.9	10,849.0	12,508.6	12,547.8	12,028.5	-482.4 -3.9 %	-480.1 -3.8 %	-519.3 -4.1 %
1003 G/F Match (UGF)	4,515.5	4,457.0	4,439.8	4,457.6	4,438.3	-77.2 -1.7 %	-1.5	-19.3 -0.4 %
1007 I/A Rcpts (Other)	5.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	124.5	0.0	0.0	0.0	-124.5 -100.0 %	0.0
1117 VocRehab F (Other)	325.0	32.6	125.0	125.0	125.0	-200.0 -61.5 %	0.0	0.0
1237 VocRehab S (DGF)	0.0	69.7	200.0	200.0	200.0	200.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	89	90	89	89	89	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,515.5	4,457.0	4,439.8	4,457.6	4,438.3	-77.2 -1.7 %	-1.5	-19.3 -0.4 %
Designated General (DGF)	0.0	69.7	200.0	200.0	200.0	200.0 >999 %	0.0	0.0
Other State Funds (Other)	330.0	32.6	249.5	125.0	125.0	-205.0 -62.1 %	-124.5 -49.9 %	0.0
Federal Receipts (Fed)	12,510.9	10,849.0	12,508.6	12,547.8	12,028.5	-482.4 -3.9 %	-480.1 -3.8 %	-519.3 -4.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd	
Total	1,811.2	1,225.5	0.0	0.0	0.0	-1,811.2	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	25.1	4.4	0.0	0.0	0.0	-25.1	-100.0 %	0.0	0.0
2 Travel	10.9	2.2	0.0	0.0	0.0	-10.9	-100.0 %	0.0	0.0
3 Services	11.7	0.6	0.0	0.0	0.0	-11.7	-100.0 %	0.0	0.0
4 Commodities	1.5	0.0	0.0	0.0	0.0	-1.5	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	1,762.0	1,218.3	0.0	0.0	0.0	-1,762.0	-100.0 %	0.0	0.0
8 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)	573.1	306.2	0.0	0.0	0.0	-573.1	-100.0 %	0.0	0.0
1003 G/F Match (UGF)	58.5	33.4	0.0	0.0	0.0	-58.5	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,179.6	885.9	0.0	0.0	0.0	-1,179.6	-100.0 %	0.0	0.0
<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)	1,238.1	919.3	0.0	0.0	0.0	-1,238.1	-100.0 %	0.0	0.0
Federal Receipts (Fed)	573.1	306.2	0.0	0.0	0.0	-573.1	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,209.0	4,645.6	5,242.6	5,264.4	5,264.4	55.4	1.1 %	21.8	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,212.0	2,247.0	2,504.8	2,560.9	2,560.9	348.9	15.8 %	56.1	2.2 %	0.0	
2 Travel	28.4	11.4	22.8	21.1	21.1	-7.3	-25.7 %	-1.7	-7.5 %	0.0	
3 Services	1,115.4	885.4	997.9	1,007.9	1,007.9	-107.5	-9.6 %	10.0	1.0 %	0.0	
4 Commodities	42.5	22.4	42.5	42.5	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	
7 Grants, Benefits	1,810.7	1,479.4	1,674.6	1,632.0	1,632.0	-178.7	-9.9 %	-42.6	-2.5 %	0.0	
8 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)	4,912.1	4,372.3	4,945.6	4,966.6	4,966.6	54.5	1.1 %	21.0	0.4 %	0.0	
1004 Gen Fund (UGF)	1.9	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	295.0	273.3	297.0	297.8	297.8	2.8	0.9 %	0.8	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	25	27	27	27	27	2	8.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	2	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1.9	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0		0.0	
Other State Funds (Other)	295.0	273.3	297.0	297.8	297.8	2.8	0.9 %	0.8	0.3 %	0.0	
Federal Receipts (Fed)	4,912.1	4,372.3	4,945.6	4,966.6	4,966.6	54.5	1.1 %	21.0	0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,338.1	1,147.3	1,541.8	1,541.9	1,541.9	203.8	15.2 %	0.1		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	9.2	10.2	18.9	19.0	19.0	9.8	106.5 %	0.1	0.5 %	0.0	
2 Travel	9.1	2.2	11.1	11.1	11.1	2.0	22.0 %	0.0		0.0	
3 Services	33.3	0.7	34.0	34.0	34.0	0.7	2.1 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	1,286.5	1,134.2	1,477.8	1,477.8	1,477.8	191.3	14.9 %	0.0		0.0	
8 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)	1,023.7	883.3	1,248.8	1,248.9	1,248.9	225.2	22.0 %	0.1		0.0	
1003 G/F Match (UGF)	0.0	42.0	42.0	42.0	42.0	42.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	118.4	125.0	125.0	125.0	125.0	6.6	5.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	96.0	97.0	126.0	126.0	126.0	30.0	31.3 %	0.0		0.0	
1037 GF/MH (UGF)	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	
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)	218.4	167.0	167.0	167.0	167.0	-51.4	-23.5 %	0.0		0.0	
Other State Funds (Other)	96.0	97.0	126.0	126.0	126.0	30.0	31.3 %	0.0		0.0	
Federal Receipts (Fed)	1,023.7	883.3	1,248.8	1,248.9	1,248.9	225.2	22.0 %	0.1		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	13,947.2	12,514.2	13,087.0	13,199.5	12,924.4	-1,022.8	-7.3 %	-162.6	-1.2 %	-275.1	-2.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,833.7	7,272.3	6,870.2	6,982.7	6,931.9	-901.8	-11.5 %	61.7	0.9 %	-50.8	-0.7 %
2 Travel	72.9	50.0	97.4	50.0	50.0	-22.9	-31.4 %	-47.4	-48.7 %	0.0	
3 Services	3,207.1	3,084.2	3,417.2	3,464.6	3,240.3	33.2	1.0 %	-176.9	-5.2 %	-224.3	-6.5 %
4 Commodities	1,131.3	1,293.9	1,417.7	1,417.7	1,417.7	286.4	25.3 %	0.0		0.0	
5 Capital Outlay	25.0	73.8	74.7	74.7	74.7	49.7	198.8 %	0.0		0.0	
7 Grants, Benefits	1,677.2	740.0	1,209.8	1,209.8	1,209.8	-467.4	-27.9 %	0.0		0.0	
8 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)	1,258.2	523.9	858.2	858.2	858.2	-400.0	-31.8 %	0.0		0.0	
1004 Gen Fund (UGF)	6,180.4	5,508.8	5,341.2	5,426.9	4,999.6	-1,180.8	-19.1 %	-341.6	-6.4 %	-427.3	-7.9 %
1005 GF/Prm (DGF)	2,603.7	2,557.6	2,693.2	2,705.7	3,082.2	478.5	18.4 %	389.0	14.4 %	376.5	13.9 %
1007 I/A Rcpts (Other)	1,029.1	966.2	1,037.9	1,046.4	1,046.4	17.3	1.7 %	8.5	0.8 %	0.0	
1061 CIP Rcpts (Other)	0.0	66.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	901.3	764.8	904.0	904.0	904.0	2.7	0.3 %	0.0		0.0	
1151 VoTech Ed (DGF)	1,974.5	2,126.9	2,252.5	2,258.3	2,034.0	59.5	3.0 %	-218.5	-9.7 %	-224.3	-9.9 %
<u>Positions</u>											
Perm Full Time	61	56	55	55	55	-6	-9.8 %	0		0	
Perm Part Time	18	18	15	15	15	-3	-16.7 %	0		0	
Temporary	4	4	4	3	3	-1	-25.0 %	-1	-25.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,180.4	5,508.8	5,341.2	5,426.9	4,999.6	-1,180.8	-19.1 %	-341.6	-6.4 %	-427.3	-7.9 %
Designated General (DGF)	4,578.2	4,684.5	4,945.7	4,964.0	5,116.2	538.0	11.8 %	170.5	3.4 %	152.2	3.1 %
Other State Funds (Other)	1,930.4	1,797.0	1,941.9	1,950.4	1,950.4	20.0	1.0 %	8.5	0.4 %	0.0	
Federal Receipts (Fed)	1,258.2	523.9	858.2	858.2	858.2	-400.0	-31.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,859.1	1,928.3	1,853.5	1,861.5	1,861.5	2.4	0.1 %	8.0	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	872.8	886.6	890.1	898.1	898.1	25.3	2.9 %	8.0	0.9 %	0.0	
2 Travel	0.5	0.0	0.0	0.0	0.0	-0.5	-100.0 %	0.0		0.0	
3 Services	943.7	941.0	937.2	937.2	937.2	-6.5	-0.7 %	0.0		0.0	
4 Commodities	37.1	30.4	26.2	26.2	26.2	-10.9	-29.4 %	0.0		0.0	
5 Capital Outlay	5.0	70.3	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	1,765.4	1,834.6	1,760.5	1,767.8	1,767.8	2.4	0.1 %	7.3	0.4 %	0.0	
1061 CIP Rcpts (Other)	93.7	93.7	93.0	93.7	93.7	0.0		0.7	0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	6	6	6	6	6	0		0		0	
Perm Part Time	4	4	4	4	4	0		0		0	
Temporary	2	2	2	2	2	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,859.1	1,928.3	1,853.5	1,861.5	1,861.5	2.4	0.1 %	8.0	0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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)	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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).