

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	1,463.4	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	803.0	767.8	767.8	-434.9	-36.2 %	-35.2	-4.4 %	0.0	
2 Travel	58.7	45.0	45.0	45.0	-13.7	-23.3 %	0.0		0.0	
3 Services	192.0	133.8	181.5	181.5	-10.5	-5.5 %	47.7	35.7 %	0.0	
4 Commodities	10.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	0.0	13.7	13.7	13.7	13.7	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	749.8	467.8	472.4	472.4	-277.4	-37.0 %	4.6	1.0 %	0.0	
1007 I/A Rcpts (Other)	713.6	508.3	516.2	516.2	-197.4	-27.7 %	7.9	1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	8	5	5	5	-3	-37.5 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	749.8	481.5	486.1	486.1	-263.7	-35.2 %	4.6	1.0 %	0.0	
Other State Funds (Other)	713.6	508.3	516.2	516.2	-197.4	-27.7 %	7.9	1.6 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	675.9	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	341.6	345.0	345.0	-122.7	-26.2 %	3.4	1.0 %	0.0	
2 Travel	34.0	42.0	42.0	42.0	8.0	23.5 %	0.0		0.0	
3 Services	121.3	144.4	144.4	144.4	23.1	19.0 %	0.0		0.0	
4 Commodities	26.9	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	
7 Grants, Benefits	26.0	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	31.4	0.0	0.0	0.0	-31.4	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	644.5	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	-2	-40.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	31.4	0.0	0.0	0.0	-31.4	-100.0 %	0.0		0.0	
Other State Funds (Other)	644.5	554.4	557.8	557.8	-86.7	-13.5 %	3.4	0.6 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	596.5	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	449.8	457.3	457.3	-72.3	-13.7 %	7.5	1.7 %	0.0	
2 Travel	6.3	9.6	9.6	9.6	3.3	52.4 %	0.0		0.0	
3 Services	49.4	57.1	57.1	57.1	7.7	15.6 %	0.0		0.0	
4 Commodities	11.2	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	596.5	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	-1	-25.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	596.5	531.1	538.6	538.6	-57.9	-9.7 %	7.5	1.4 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		3,798.6	3,712.7	3,965.7	3,965.7	167.1	4.4 %	253.0	6.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		3,142.8	3,023.7	2,900.8	2,900.8	-242.0	-7.7 %	-122.9	-4.1 %	0.0	
2 Travel		18.0	18.0	19.0	19.0	1.0	5.6 %	1.0	5.6 %	0.0	
3 Services		571.1	623.3	997.7	997.7	426.6	74.7 %	374.4	60.1 %	0.0	
4 Commodities		56.7	41.7	42.2	42.2	-14.5	-25.6 %	0.5	1.2 %	0.0	
5 Capital Outlay		10.0	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	
8 Miscellaneous		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	2,497.3	2,499.9	2,499.9	47.4	1.9 %	2.6	0.1 %	0.0	
1003 G/F Match (UGF)		215.2	99.0	99.4	99.4	-115.8	-53.8 %	0.4	0.4 %	0.0	
1004 Gen Fund (UGF)		0.0	0.0	249.1	249.1	249.1	>999 %	249.1	>999 %	0.0	
1007 I/A Rcpts (Other)		1,130.9	1,116.4	1,117.3	1,117.3	-13.6	-1.2 %	0.9	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time		34	31	28	28	-6	-17.6 %	-3	-9.7 %	0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		215.2	99.0	348.5	348.5	133.3	61.9 %	249.5	252.0 %	0.0	
Other State Funds (Other)		1,130.9	1,116.4	1,117.3	1,117.3	-13.6	-1.2 %	0.9	0.1 %	0.0	
Federal Receipts (Fed)		2,452.5	2,497.3	2,499.9	2,499.9	47.4	1.9 %	2.6	0.1 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Human Resources

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	277.9	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	211.4	0.0	0.0	-197.6	-100.0 %	-211.4	-100.0 %	0.0	
2 Travel	2.0	1.0	0.0	0.0	-2.0	-100.0 %	-1.0	-100.0 %	0.0	
3 Services	77.8	41.4	0.0	0.0	-77.8	-100.0 %	-41.4	-100.0 %	0.0	
4 Commodities	0.5	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	277.9	254.3	0.0	0.0	-277.9	-100.0 %	-254.3	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	0	0	-2	-100.0 %	-2	-100.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	277.9	254.3	0.0	0.0	-277.9	-100.0 %	-254.3	-100.0 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	3,892.8	3,100.3	2,828.9	2,828.9	-1,063.9	-27.3 %	-271.4	-8.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	3,892.8	3,100.3	2,828.9	2,828.9	-1,063.9	-27.3 %	-271.4	-8.8 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,892.8	3,100.3	2,828.9	2,828.9	-1,063.9	-27.3 %	-271.4	-8.8 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,892.8	3,100.3	2,828.9	2,828.9	-1,063.9	-27.3 %	-271.4	-8.8 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Data Processing

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		7,958.2	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	3,975.6	3,848.9	3,848.9	-322.0	-7.7 %	-126.7	-3.2 %	0.0	
2 Travel		50.7	15.0	15.0	15.0	-35.7	-70.4 %	0.0		0.0	
3 Services		3,673.6	2,537.7	2,685.7	2,685.7	-987.9	-26.9 %	148.0	5.8 %	0.0	
4 Commodities		43.0	127.1	127.1	127.1	84.1	195.6 %	0.0		0.0	
5 Capital Outlay		20.0	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	
8 Miscellaneous		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	4,608.2	4,621.8	4,621.8	-935.3	-16.8 %	13.6	0.3 %	0.0	
1004 Gen Fund (UGF)		526.7	168.5	171.0	171.0	-355.7	-67.5 %	2.5	1.5 %	0.0	
1007 I/A Rcpts (Other)		1,874.4	1,898.7	1,903.9	1,903.9	29.5	1.6 %	5.2	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time		32	29	28	28	-4	-12.5 %	-1	-3.4 %	0	
Perm Part Time		1	1	1	1	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		526.7	168.5	171.0	171.0	-355.7	-67.5 %	2.5	1.5 %	0.0	
Other State Funds (Other)		1,874.4	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	4,608.2	4,621.8	4,621.8	-935.3	-16.8 %	13.6	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		4,823.0	4,544.7	4,519.3	4,519.3	-303.7	-6.3 %	-25.4	-0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		3,862.7	3,607.3	3,577.9	3,577.9	-284.8	-7.4 %	-29.4	-0.8 %	0.0	
2 Travel		61.9	61.9	30.3	30.3	-31.6	-51.1 %	-31.6	-51.1 %	0.0	
3 Services		825.6	802.7	838.3	838.3	12.7	1.5 %	35.6	4.4 %	0.0	
4 Commodities		57.8	57.8	57.8	57.8	0.0		0.0		0.0	
5 Capital Outlay		15.0	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	
8 Miscellaneous		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	1,577.0	1,459.3	1,459.3	-91.1	-5.9 %	-117.7	-7.5 %	0.0	
1004 Gen Fund (UGF)		1,458.4	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	1,596.0	1,604.5	1,604.5	27.4	1.7 %	8.5	0.5 %	0.0	
1092 MHTAAR (Other)		0.0	0.0	76.5	76.5	76.5	>999 %	76.5	>999 %	0.0	
1108 Stat Desig (Other)		110.2	110.2	110.2	110.2	0.0		0.0		0.0	
1157 Wrkrs Safe (DGF)		126.9	127.2	127.3	127.3	0.4	0.3 %	0.1	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time		37	34	32	32	-5	-13.5 %	-2	-5.9 %	0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		1,458.4	1,134.3	1,141.5	1,141.5	-316.9	-21.7 %	7.2	0.6 %	0.0	
Designated General (DGF)		126.9	127.2	127.3	127.3	0.4	0.3 %	0.1	0.1 %	0.0	
Other State Funds (Other)		1,687.3	1,706.2	1,791.2	1,791.2	103.9	6.2 %	85.0	5.0 %	0.0	
Federal Receipts (Fed)		1,550.4	1,577.0	1,459.3	1,459.3	-91.1	-5.9 %	-117.7	-7.5 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		5,741.1	5,805.5	5,653.0	5,653.0	-88.1	-1.5 %	-152.5	-2.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		4,548.5	4,494.0	4,403.2	4,403.2	-145.3	-3.2 %	-90.8	-2.0 %	0.0	
2 Travel		118.8	30.0	18.7	18.7	-100.1	-84.3 %	-11.3	-37.7 %	0.0	
3 Services		857.5	1,204.5	1,154.1	1,154.1	296.6	34.6 %	-50.4	-4.2 %	0.0	
4 Commodities		151.1	55.0	55.0	55.0	-96.1	-63.6 %	0.0		0.0	
5 Capital Outlay		14.4	0.0	0.0	0.0	-14.4	-100.0 %	0.0		0.0	
7 Grants, Benefits		50.8	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)		3.3	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
1157 Wrks Safe (DGF)		5,737.8	5,805.5	5,653.0	5,653.0	-84.8	-1.5 %	-152.5	-2.6 %	0.0	
<u>Positions</u>											
Perm Full Time		50	49	47	47	-3	-6.0 %	-2	-4.1 %	0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		3.3	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
Designated General (DGF)		5,737.8	5,805.5	5,653.0	5,653.0	-84.8	-1.5 %	-152.5	-2.6 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	584.6	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	294.2	297.2	297.2	-18.4	-5.8 %	3.0	1.0 %	0.0	
2 Travel	18.7	18.2	18.2	18.2	-0.5	-2.7 %	0.0		0.0	
3 Services	245.3	122.9	122.9	122.9	-122.4	-49.9 %	0.0		0.0	
4 Commodities	5.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1157 Wrkrs Safe (DGF)	584.6	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	-1	-33.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	584.6	440.3	443.3	443.3	-141.3	-24.2 %	3.0	0.7 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	772.6	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	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	
3 Services	275.9	219.4	219.4	219.4	-56.5	-20.5 %	0.0		0.0	
4 Commodities	7.2	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	
7 Grants, Benefits	400.0	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	
<u>Funding Sources</u>										
1203 WCBenGF (DGF)	772.6	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	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	772.6	773.9	774.4	774.4	1.8	0.2 %	0.5	0.1 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	4,008.1	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	214.2	212.9	212.9	-2.4	-1.1 %	-1.3	-0.6 %	0.0	
2 Travel	1.5	1.5	1.5	1.5	0.0		0.0		0.0	
3 Services	42.9	48.5	52.2	52.2	9.3	21.7 %	3.7	7.6 %	0.0	
4 Commodities	4.4	4.3	4.3	4.3	-0.1	-2.3 %	0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	3,739.0	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	
<u>Funding Sources</u>										
1031 Sec Injury (DGF)	4,008.1	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	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	4,008.1	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 House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	1,652.3	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	230.8	233.1	233.1	-12.6	-5.1 %	2.3	1.0 %	0.0	
2 Travel	16.8	16.8	16.8	16.8	0.0		0.0		0.0	
3 Services	172.4	191.6	191.6	191.6	19.2	11.1 %	0.0		0.0	
4 Commodities	17.4	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	
7 Grants, Benefits	1,200.0	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	
<u>Funding Sources</u>										
1032 Fish Fund (DGF)	1,652.3	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	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	1,652.3	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 House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	2,512.3	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	1,964.6	1,991.5	1,991.5	-22.5	-1.1 %	26.9	1.4 %	0.0	
2 Travel	38.4	19.0	4.8	4.8	-33.6	-87.5 %	-14.2	-74.7 %	0.0	
3 Services	439.4	380.0	385.5	385.5	-53.9	-12.3 %	5.5	1.4 %	0.0	
4 Commodities	20.5	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,893.7	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	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	-1	-4.5 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,893.7	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	627.4	632.3	632.3	13.7	2.2 %	4.9	0.8 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		2,952.8	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	2,250.6	2,269.7	2,269.7	-45.6	-2.0 %	19.1	0.8 %	0.0	
2 Travel		160.0	160.0	112.1	112.1	-47.9	-29.9 %	-47.9	-29.9 %	0.0	
3 Services		452.5	537.8	585.7	585.7	133.2	29.4 %	47.9	8.9 %	0.0	
4 Commodities		25.0	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	
7 Grants, Benefits		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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)		1.3	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)		124.8	126.3	127.8	127.8	3.0	2.4 %	1.5	1.2 %	0.0	
1007 I/A Rcpts (Other)		710.9	715.2	719.8	719.8	8.9	1.3 %	4.6	0.6 %	0.0	
1172 Bldg Safe (DGF)		2,115.8	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	0		0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		1.3	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
Designated General (DGF)		2,240.6	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	715.2	719.8	719.8	8.9	1.3 %	4.6	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		5,911.9	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	3,697.4	3,731.6	3,731.6	99.4	2.7 %	34.2	0.9 %	0.0	
2 Travel		285.4	275.4	210.7	210.7	-74.7	-26.2 %	-64.7	-23.5 %	0.0	
3 Services		1,844.3	1,639.3	1,704.0	1,704.0	-140.3	-7.6 %	64.7	3.9 %	0.0	
4 Commodities		150.0	114.6	114.6	114.6	-35.4	-23.6 %	0.0		0.0	
5 Capital Outlay		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	
8 Miscellaneous		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	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	1,065.9	883.1	283.1	-1,687.2	-85.6 %	-782.8	-73.4 %	-600.0	-67.9 %
1004 Gen Fund (UGF)		3.0	3.0	3.0	3.0	0.0		0.0		0.0	
1005 GF/Prgm (DGF)		12.6	12.6	12.6	12.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)		312.4	315.2	318.4	318.4	6.0	1.9 %	3.2	1.0 %	0.0	
1157 Wrks Safe (DGF)		1,199.1	2,102.3	2,300.7	2,900.7	1,701.6	141.9 %	798.4	38.0 %	600.0	26.1 %
<u>Positions</u>											
Perm Full Time		38	38	38	38	0		0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		1,973.3	1,068.9	886.1	286.1	-1,687.2	-85.5 %	-782.8	-73.2 %	-600.0	-67.7 %
Designated General (DGF)		1,211.7	2,114.9	2,313.3	2,913.3	1,701.6	140.4 %	798.4	37.8 %	600.0	25.9 %
Other State Funds (Other)		312.4	315.2	318.4	318.4	6.0	1.9 %	3.2	1.0 %	0.0	
Federal Receipts (Fed)		2,414.5	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 House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	125.8	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	
2 Travel	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
3 Services	75.8	95.8	95.8	95.8	20.0	26.4 %	0.0		0.0	
4 Commodities	45.0	60.0	60.0	60.0	15.0	33.3 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1108 Stat Desig (Other)	125.8	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	125.8	160.8	160.8	160.8	35.0	27.8 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		3,412.2	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	0.0	0.0	0.0	-362.8	-100.0 %	0.0		0.0	
2 Travel		16.8	0.0	0.0	0.0	-16.8	-100.0 %	0.0		0.0	
3 Services		150.1	0.0	0.0	0.0	-150.1	-100.0 %	0.0		0.0	
4 Commodities		31.8	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	
7 Grants, Benefits		2,850.7	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		1,261.9	0.0	0.0	0.0	-1,261.9	-100.0 %	0.0		0.0	
1003 G/F Match (UGF)		2,150.3	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		3	0	0	0	-3	-100.0 %	0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		2,150.3	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0		0.0	
Federal Receipts (Fed)		1,261.9	0.0	0.0	0.0	-1,261.9	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		28,470.6	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	-2,736.3	-100.0 %	0.0		0.0	
2 Travel		120.0	0.0	0.0	0.0	-120.0	-100.0 %	0.0		0.0	
3 Services		2,046.3	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	-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	
7 Grants, Benefits		23,538.8	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		16,806.3	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	-2,566.8	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)		510.6	0.0	0.0	0.0	-510.6	-100.0 %	0.0		0.0	
1054 STEP (DGF)		7,869.0	0.0	0.0	0.0	-7,869.0	-100.0 %	0.0		0.0	
1151 VoTech Ed (DGF)		717.9	0.0	0.0	0.0	-717.9	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		26	0	0	0	-26	-100.0 %	0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		2,566.8	0.0	0.0	0.0	-2,566.8	-100.0 %	0.0		0.0	
Designated General (DGF)		8,586.9	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	-510.6	-100.0 %	0.0		0.0	
Federal Receipts (Fed)		16,806.3	0.0	0.0	0.0	-16,806.3	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	1,645.4	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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	1,645.4	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	600.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0		0.0	
1151 VoTech Ed (DGF)	1,045.4	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	600.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0		0.0	
Designated General (DGF)	1,045.4	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	543.5	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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	543.5	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	195.0	0.0	0.0	0.0	-195.0	-100.0 %	0.0		0.0	
1151 VoTech Ed (DGF)	348.5	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	195.0	0.0	0.0	0.0	-195.0	-100.0 %	0.0		0.0	
Designated General (DGF)	348.5	0.0	0.0	0.0	-348.5	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	1,045.4	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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	1,045.4	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	
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	1,045.4	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	1,045.4	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Northwest Alaska Career and Technical Center

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	748.5	0.0	0.0	0.0	-748.5	-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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	748.5	0.0	0.0	0.0	-748.5	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	400.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0		0.0	
1151 VoTech Ed (DGF)	348.5	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	400.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0		0.0	
Designated General (DGF)	348.5	0.0	0.0	0.0	-348.5	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Partners for Progress in Delta, Inc.

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	348.5	0.0	0.0	0.0	-348.5	-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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	348.5	0.0	0.0	0.0	-348.5	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	348.5	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	348.5	0.0	0.0	0.0	-348.5	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	232.3	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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	232.3	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	
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	232.3	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	232.3	0.0	0.0	0.0	-232.3	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	3,400.0	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	70.0	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	
5 Capital Outlay	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	-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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,400.0	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,400.0	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Rural Apprenticeship Outreach Operations Program Grant

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	150.0	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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	150.0	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	
<u>Funding Sources</u>										
1054 STEP (DGF)	150.0	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	150.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Employment and Training Services Administration

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	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	936.1	954.0	954.0	954.0	>999 %	17.9	1.9 %	0.0	
2 Travel	0.0	35.0	35.0	35.0	35.0	>999 %	0.0		0.0	
3 Services	0.0	338.1	330.7	330.7	330.7	>999 %	-7.4	-2.2 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	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	339.8	342.4	342.4	342.4	>999 %	2.6	0.8 %	0.0	
<u>Positions</u>										
Perm Full Time	0	8	8	8	8	>999 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	0.0	339.8	342.4	342.4	342.4	>999 %	2.6	0.8 %	0.0	
Federal Receipts (Fed)	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 House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	26,415.6	18,177.4	18,076.9	18,076.9	-8,338.7	-31.6 %	-100.5	-0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	13,881.6	9,445.0	9,294.8	9,294.8	-4,586.8	-33.0 %	-150.2	-1.6 %	0.0	
2 Travel	190.8	105.8	105.8	105.8	-85.0	-44.5 %	0.0		0.0	
3 Services	5,936.7	3,921.0	3,970.7	3,970.7	-1,966.0	-33.1 %	49.7	1.3 %	0.0	
4 Commodities	259.7	59.7	59.7	59.7	-200.0	-77.0 %	0.0		0.0	
5 Capital Outlay	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	-1,500.9	-24.4 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,479.8	12,679.6	12,443.6	12,443.6	-4,036.2	-24.5 %	-236.0	-1.9 %	0.0	
1003 G/F Match (UGF)	50.9	0.0	0.0	0.0	-50.9	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	306.5	0.0	0.0	0.0	-306.5	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	8,560.1	4,658.3	4,665.1	4,665.1	-3,895.0	-45.5 %	6.8	0.1 %	0.0	
1049 Trng Bldg (DGF)	978.3	799.5	803.2	803.2	-175.1	-17.9 %	3.7	0.5 %	0.0	
1092 MHTAAR (Other)	0.0	0.0	125.0	125.0	125.0	>999 %	125.0	>999 %	0.0	
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	151	102	98	98	-53	-35.1 %	-4	-3.9 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	357.4	0.0	0.0	0.0	-357.4	-100.0 %	0.0			0.0
Designated General (DGF)	978.3	799.5	803.2	803.2	-175.1	-17.9 %	3.7	0.5 %		0.0
Other State Funds (Other)	8,600.1	4,698.3	4,830.1	4,830.1	-3,770.0	-43.8 %	131.8	2.8 %		0.0
Federal Receipts (Fed)	16,479.8	12,679.6	12,443.6	12,443.6	-4,036.2	-24.5 %	-236.0	-1.9 %		0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Development

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		0.0	31,706.5	30,688.5	31,288.5	31,288.5	>999 %	-418.0	-1.3 %	600.0	2.0 %
<u>Objects of Expenditure</u>											
1 Personal Services		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	66.8	66.8	66.8	66.8	>999 %	0.0		0.0	
3 Services		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	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	
7 Grants, Benefits		0.0	23,094.7	22,046.1	22,646.1	22,646.1	>999 %	-448.6	-1.9 %	600.0	2.7 %
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		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	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	2,011.1	1,261.3	1,861.3	1,861.3	>999 %	-149.8	-7.4 %	600.0	47.6 %
1007 I/A Rcpts (Other)		0.0	2,844.6	2,844.6	2,844.6	2,844.6	>999 %	0.0		0.0	
1054 STEP (DGF)		0.0	7,883.2	8,035.9	8,035.9	8,035.9	>999 %	152.7	1.9 %	0.0	
1151 VoTech Ed (DGF)		0.0	4,658.2	4,210.1	4,210.1	4,210.1	>999 %	-448.1	-9.6 %	0.0	
<u>Positions</u>											
Perm Full Time		0	30	30	30	30	>999 %	0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		0.0	3,963.3	3,214.9	3,814.9	3,814.9	>999 %	-148.4	-3.7 %	600.0	18.7 %
Designated General (DGF)		0.0	12,541.4	12,246.0	12,246.0	12,246.0	>999 %	-295.4	-2.4 %	0.0	
Other State Funds (Other)		0.0	2,844.6	2,844.6	2,844.6	2,844.6	>999 %	0.0		0.0	
Federal Receipts (Fed)		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 House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		28,351.8	28,681.2	28,463.6	28,463.6	111.8	0.4 %	-217.6	-0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		18,950.1	17,950.0	17,872.4	17,872.4	-1,077.7	-5.7 %	-77.6	-0.4 %	0.0	
2 Travel		235.0	235.0	95.0	95.0	-140.0	-59.6 %	-140.0	-59.6 %	0.0	
3 Services		8,476.9	9,806.4	9,806.4	9,806.4	1,329.5	15.7 %	0.0		0.0	
4 Commodities		352.3	352.3	352.3	352.3	0.0		0.0		0.0	
5 Capital Outlay		337.5	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	
8 Miscellaneous		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	27,515.0	27,289.8	27,289.8	87.9	0.3 %	-225.2	-0.8 %	0.0	
1005 GF/Prgm (DGF)		47.6	47.7	47.7	47.7	0.1	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)		299.0	302.6	304.6	304.6	5.6	1.9 %	2.0	0.7 %	0.0	
1054 STEP (DGF)		404.5	409.8	412.6	412.6	8.1	2.0 %	2.8	0.7 %	0.0	
1151 VoTech Ed (DGF)		398.8	406.1	408.9	408.9	10.1	2.5 %	2.8	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time		168	159	156	156	-12	-7.1 %	-3	-1.9 %	0	
Perm Part Time		47	38	38	38	-9	-19.1 %	0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)		850.9	863.6	869.2	869.2	18.3	2.2 %	5.6	0.6 %	0.0	
Other State Funds (Other)		299.0	302.6	304.6	304.6	5.6	1.9 %	2.0	0.7 %	0.0	
Federal Receipts (Fed)		27,201.9	27,515.0	27,289.8	27,289.8	87.9	0.3 %	-225.2	-0.8 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	1,274.1	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	985.3	977.6	977.6	20.1	2.1 %	-7.7	-0.8 %	0.0	
2 Travel	48.6	40.6	40.6	40.6	-8.0	-16.5 %	0.0		0.0	
3 Services	202.0	210.4	228.7	228.7	26.7	13.2 %	18.3	8.7 %	0.0	
4 Commodities	66.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,235.2	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	-3.9	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	35.0	10.0	10.0	10.0	-25.0	-71.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3.9	0.0	0.0	0.0	-3.9	-100.0 %	0.0		0.0	
Other State Funds (Other)	35.0	10.0	10.0	10.0	-25.0	-71.4 %	0.0		0.0	
Federal Receipts (Fed)	1,235.2	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 House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		17,356.4	17,397.9	16,791.8	16,791.8	-564.6	-3.3 %	-606.1	-3.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		8,814.1	8,876.0	8,854.2	8,854.2	40.1	0.5 %	-21.8	-0.2 %	0.0	
2 Travel		239.3	203.1	75.9	75.9	-163.4	-68.3 %	-127.2	-62.6 %	0.0	
3 Services		1,715.7	1,693.1	2,230.3	2,230.3	514.6	30.0 %	537.2	31.7 %	0.0	
4 Commodities		259.0	298.7	280.1	280.1	21.1	8.1 %	-18.6	-6.2 %	0.0	
5 Capital Outlay		10.0	10.0	10.0	10.0	0.0		0.0		0.0	
7 Grants, Benefits		6,318.3	6,317.0	5,341.3	5,341.3	-977.0	-15.5 %	-975.7	-15.4 %	0.0	
8 Miscellaneous		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	12,508.6	12,028.5	12,028.5	-482.4	-3.9 %	-480.1	-3.8 %	0.0	
1003 G/F Match (UGF)		4,515.5	4,439.8	4,438.3	4,438.3	-77.2	-1.7 %	-1.5		0.0	
1007 I/A Rcpts (Other)		5.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)		0.0	124.5	0.0	0.0	0.0		-124.5	-100.0 %	0.0	
1117 VocRehab F (Other)		325.0	125.0	125.0	125.0	-200.0	-61.5 %	0.0		0.0	
1237 VocRehab S (DGF)		0.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		89	89	89	89	0		0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		4,515.5	4,439.8	4,438.3	4,438.3	-77.2	-1.7 %	-1.5		0.0	
Designated General (DGF)		0.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0	
Other State Funds (Other)		330.0	249.5	125.0	125.0	-205.0	-62.1 %	-124.5	-49.9 %	0.0	
Federal Receipts (Fed)		12,510.9	12,508.6	12,028.5	12,028.5	-482.4	-3.9 %	-480.1	-3.8 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	1,811.2	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	0.0	0.0	0.0	-25.1	-100.0 %	0.0		0.0	
2 Travel	10.9	0.0	0.0	0.0	-10.9	-100.0 %	0.0		0.0	
3 Services	11.7	0.0	0.0	0.0	-11.7	-100.0 %	0.0		0.0	
4 Commodities	1.5	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	
7 Grants, Benefits	1,762.0	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	573.1	0.0	0.0	0.0	-573.1	-100.0 %	0.0		0.0	
1003 G/F Match (UGF)	58.5	0.0	0.0	0.0	-58.5	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,179.6	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,238.1	0.0	0.0	0.0	-1,238.1	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	573.1	0.0	0.0	0.0	-573.1	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1]		[4] - [2]		[4] - [3]	
					2015 15MgtP1n to HCS3	2017 2017 HCS3	2017 17MgtP1n to HCS3	2017 2017 HCS3	2017 18GovAmd to HCS3	2017 2017 HCS3
Total	5,209.0	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	2,504.8	2,560.9	2,560.9	348.9	15.8 %	56.1	2.2 %	0.0	
2 Travel	28.4	22.8	21.1	21.1	-7.3	-25.7 %	-1.7	-7.5 %	0.0	
3 Services	1,115.4	997.9	1,007.9	1,007.9	-107.5	-9.6 %	10.0	1.0 %	0.0	
4 Commodities	42.5	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	
7 Grants, Benefits	1,810.7	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,912.1	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	-1.9	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	295.0	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	2	8.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.9	0.0	0.0	0.0	-1.9	-100.0 %	0.0		0.0	
Other State Funds (Other)	295.0	297.0	297.8	297.8	2.8	0.9 %	0.8	0.3 %	0.0	
Federal Receipts (Fed)	4,912.1	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 House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		1,338.1	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	18.9	19.0	19.0	9.8	106.5 %	0.1	0.5 %	0.0	
2 Travel		9.1	11.1	11.1	11.1	2.0	22.0 %	0.0		0.0	
3 Services		33.3	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	
5 Capital Outlay		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	191.3	14.9 %	0.0		0.0	
8 Miscellaneous		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	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	>999 %	0.0		0.0	
1004 Gen Fund (UGF)		118.4	125.0	125.0	125.0	6.6	5.6 %	0.0		0.0	
1007 I/A Rcpts (Other)		96.0	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	-100.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		0	0	0	0	0		0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		218.4	167.0	167.0	167.0	-51.4	-23.5 %	0.0		0.0	
Other State Funds (Other)		96.0	126.0	126.0	126.0	30.0	31.3 %	0.0		0.0	
Federal Receipts (Fed)		1,023.7	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 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		13,947.2	13,087.0	12,924.4	12,924.4	-1,022.8	-7.3 %	-162.6	-1.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		7,833.7	6,870.2	6,931.9	6,931.9	-901.8	-11.5 %	61.7	0.9 %	0.0	
2 Travel		72.9	97.4	50.0	50.0	-22.9	-31.4 %	-47.4	-48.7 %	0.0	
3 Services		3,207.1	3,417.2	3,240.3	3,240.3	33.2	1.0 %	-176.9	-5.2 %	0.0	
4 Commodities		1,131.3	1,417.7	1,417.7	1,417.7	286.4	25.3 %	0.0		0.0	
5 Capital Outlay		25.0	74.7	74.7	74.7	49.7	198.8 %	0.0		0.0	
7 Grants, Benefits		1,677.2	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		1,258.2	858.2	858.2	858.2	-400.0	-31.8 %	0.0		0.0	
1004 Gen Fund (UGF)		6,180.4	5,341.2	4,999.6	4,999.6	-1,180.8	-19.1 %	-341.6	-6.4 %	0.0	
1005 GF/Prgm (DGF)		2,603.7	2,693.2	3,082.2	3,082.2	478.5	18.4 %	389.0	14.4 %	0.0	
1007 I/A Rcpts (Other)		1,029.1	1,037.9	1,046.4	1,046.4	17.3	1.7 %	8.5	0.8 %	0.0	
1108 Stat Desig (Other)		901.3	904.0	904.0	904.0	2.7	0.3 %	0.0		0.0	
1151 VoTech Ed (DGF)		1,974.5	2,252.5	2,034.0	2,034.0	59.5	3.0 %	-218.5	-9.7 %	0.0	
<u>Positions</u>											
Perm Full Time		61	55	55	55	-6	-9.8 %	0		0	
Perm Part Time		18	15	15	15	-3	-16.7 %	0		0	
Temporary		4	4	3	3	-1	-25.0 %	-1	-25.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		6,180.4	5,341.2	4,999.6	4,999.6	-1,180.8	-19.1 %	-341.6	-6.4 %	0.0	
Designated General (DGF)		4,578.2	4,945.7	5,116.2	5,116.2	538.0	11.8 %	170.5	3.4 %	0.0	
Other State Funds (Other)		1,930.4	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	858.2	858.2	858.2	-400.0	-31.8 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	1,859.1	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	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	-0.5	-100.0 %	0.0		0.0	
3 Services	943.7	937.2	937.2	937.2	-6.5	-0.7 %	0.0		0.0	
4 Commodities	37.1	26.2	26.2	26.2	-10.9	-29.4 %	0.0		0.0	
5 Capital Outlay	5.0	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	
8 Miscellaneous	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	1,760.5	1,767.8	1,767.8	2.4	0.1 %	7.3	0.4 %	0.0	
1061 CIP Rcpts (Other)	93.7	93.0	93.7	93.7	0.0		0.7	0.8 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	0		0		0	
Perm Part Time	4	4	4	4	0		0		0	
Temporary	2	2	2	2	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,859.1	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 House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	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	

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.

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).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.