

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	1,463.4	989.8	1,002.3	1,002.3	1,002.3	-461.1	-31.5 %	12.5	1.3 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,202.7	803.0	767.8	767.8	767.8	-434.9	-36.2 %	-35.2	-4.4 %	0.0		0.0	
2 Travel	58.7	45.0	45.0	45.0	45.0	-13.7	-23.3 %	0.0		0.0		0.0	
3 Services	192.0	133.8	181.5	181.5	181.5	-10.5	-5.5 %	47.7	35.7 %	0.0		0.0	
4 Commodities	10.0	8.0	8.0	8.0	8.0	-2.0	-20.0 %	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1003 G/F Match (UGF)	0.0	13.7	13.7	13.7	13.7	13.7	>999 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	749.8	467.8	472.4	472.4	472.4	-277.4	-37.0 %	4.6	1.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	713.6	508.3	516.2	516.2	516.2	-197.4	-27.7 %	7.9	1.6 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	8	5	5	5	5	-3	-37.5 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	749.8	481.5	486.1	486.1	486.1	-263.7	-35.2 %	4.6	1.0 %	0.0		0.0	
Other State Funds (Other)	713.6	508.3	516.2	516.2	516.2	-197.4	-27.7 %	7.9	1.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2		
Total	675.9	554.4	557.8	557.8	557.8	-118.1	-17.5 %	3.4	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	467.7	341.6	345.0	345.0	345.0	-122.7	-26.2 %	3.4	1.0 %	0.0	0.0
2 Travel	34.0	42.0	42.0	42.0	42.0	8.0	23.5 %	0.0		0.0	0.0
3 Services	121.3	144.4	144.4	144.4	144.4	23.1	19.0 %	0.0		0.0	0.0
4 Commodities	26.9	26.4	26.4	26.4	26.4	-0.5	-1.9 %	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
7 Grants, Benefits	26.0	0.0	0.0	0.0	0.0	-26.0	-100.0 %	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	31.4	0.0	0.0	0.0	0.0	-31.4	-100.0 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	644.5	554.4	557.8	557.8	557.8	-86.7	-13.5 %	3.4	0.6 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	5	3	3	3	3	-2	-40.0 %	0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	31.4	0.0	0.0	0.0	0.0	-31.4	-100.0 %	0.0		0.0	0.0
Other State Funds (Other)	644.5	554.4	557.8	557.8	557.8	-86.7	-13.5 %	3.4	0.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	596.5	531.1	538.6	538.6	538.6	-57.9	-9.7 %	7.5	1.4 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	529.6	449.8	457.3	457.3	457.3	-72.3	-13.7 %	7.5	1.7 %	0.0		0.0	
2 Travel	6.3	9.6	9.6	9.6	9.6	3.3	52.4 %	0.0		0.0		0.0	
3 Services	49.4	57.1	57.1	57.1	57.1	7.7	15.6 %	0.0		0.0		0.0	
4 Commodities	11.2	14.6	14.6	14.6	14.6	3.4	30.4 %	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	596.5	531.1	538.6	538.6	538.6	-57.9	-9.7 %	7.5	1.4 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	4	3	3	3	3	-1	-25.0 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	596.5	531.1	538.6	538.6	538.6	-57.9	-9.7 %	7.5	1.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	3,798.6	3,712.7	3,965.7	3,965.7	3,965.7	167.1	4.4 %	253.0	6.8 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	3,142.8	3,023.7	2,900.8	2,900.8	2,900.8	-242.0	-7.7 %	-122.9	-4.1 %	0.0		0.0	
2 Travel	18.0	18.0	19.0	19.0	19.0	1.0	5.6 %	1.0	5.6 %	0.0		0.0	
3 Services	571.1	623.3	997.7	997.7	997.7	426.6	74.7 %	374.4	60.1 %	0.0		0.0	
4 Commodities	56.7	41.7	42.2	42.2	42.2	-14.5	-25.6 %	0.5	1.2 %	0.0		0.0	
5 Capital Outlay	10.0	6.0	6.0	6.0	6.0	-4.0	-40.0 %	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,452.5	2,497.3	2,499.9	2,499.9	2,499.9	47.4	1.9 %	2.6	0.1 %	0.0		0.0	
1003 G/F Match (UGF)	215.2	99.0	99.4	99.4	99.4	-115.8	-53.8 %	0.4	0.4 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	0.0	249.1	249.1	249.1	249.1	>999 %	249.1	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,130.9	1,116.4	1,117.3	1,117.3	1,117.3	-13.6	-1.2 %	0.9	0.1 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	34	31	28	28	28	-6	-17.6 %	-3	-9.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	215.2	99.0	348.5	348.5	348.5	133.3	61.9 %	249.5	252.0 %	0.0		0.0	
Other State Funds (Other)	1,130.9	1,116.4	1,117.3	1,117.3	1,117.3	-13.6	-1.2 %	0.9	0.1 %	0.0		0.0	
Federal Receipts (Fed)	2,452.5	2,497.3	2,499.9	2,499.9	2,499.9	47.4	1.9 %	2.6	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2		
Total	277.9	254.3	0.0	0.0	0.0	-277.9	-100.0 %	-254.3	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	197.6	211.4	0.0	0.0	0.0	-197.6	-100.0 %	-211.4	-100.0 %	0.0	0.0
2 Travel	2.0	1.0	0.0	0.0	0.0	-2.0	-100.0 %	-1.0	-100.0 %	0.0	0.0
3 Services	77.8	41.4	0.0	0.0	0.0	-77.8	-100.0 %	-41.4	-100.0 %	0.0	0.0
4 Commodities	0.5	0.5	0.0	0.0	0.0	-0.5	-100.0 %	-0.5	-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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	277.9	254.3	0.0	0.0	0.0	-277.9	-100.0 %	-254.3	-100.0 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	2	2	0	0	0	-2	-100.0 %	-2	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	277.9	254.3	0.0	0.0	0.0	-277.9	-100.0 %	-254.3	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2		
Total	3,892.8	3,100.3	2,828.9	2,828.9	2,828.9	-1,063.9	-27.3 %	-271.4	-8.8 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
3 Services	3,892.8	3,100.3	2,828.9	2,828.9	2,828.9	-1,063.9	-27.3 %	-271.4	-8.8 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,892.8	3,100.3	2,828.9	2,828.9	2,828.9	-1,063.9	-27.3 %	-271.4	-8.8 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,892.8	3,100.3	2,828.9	2,828.9	2,828.9	-1,063.9	-27.3 %	-271.4	-8.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2		
Total	7,958.2	6,675.4	6,696.7	6,696.7	6,696.7	-1,261.5	-15.9 %	21.3	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	4,170.9	3,975.6	3,848.9	3,848.9	3,848.9	-322.0	-7.7 %	-126.7	-3.2 %	0.0	0.0
2 Travel	50.7	15.0	15.0	15.0	15.0	-35.7	-70.4 %	0.0		0.0	0.0
3 Services	3,673.6	2,537.7	2,685.7	2,685.7	2,685.7	-987.9	-26.9 %	148.0	5.8 %	0.0	0.0
4 Commodities	43.0	127.1	127.1	127.1	127.1	84.1	195.6 %	0.0		0.0	0.0
5 Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	5,557.1	4,608.2	4,621.8	4,621.8	4,621.8	-935.3	-16.8 %	13.6	0.3 %	0.0	0.0
1004 Gen Fund (UGF)	526.7	168.5	171.0	171.0	171.0	-355.7	-67.5 %	2.5	1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	1,874.4	1,898.7	1,903.9	1,903.9	1,903.9	29.5	1.6 %	5.2	0.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	32	29	28	28	28	-4	-12.5 %	-1	-3.4 %	0	0
Perm Part Time	1	1	1	1	1	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	526.7	168.5	171.0	171.0	171.0	-355.7	-67.5 %	2.5	1.5 %	0.0	0.0
Other State Funds (Other)	1,874.4	1,898.7	1,903.9	1,903.9	1,903.9	29.5	1.6 %	5.2	0.3 %	0.0	0.0
Federal Receipts (Fed)	5,557.1	4,608.2	4,621.8	4,621.8	4,621.8	-935.3	-16.8 %	13.6	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	4,823.0	4,544.7	4,519.3	4,519.3	4,519.3	-303.7	-6.3 %	-25.4	-0.6 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	3,862.7	3,607.3	3,577.9	3,577.9	3,577.9	-284.8	-7.4 %	-29.4	-0.8 %	0.0		0.0	
2 Travel	61.9	61.9	30.3	30.3	30.3	-31.6	-51.1 %	-31.6	-51.1 %	0.0		0.0	
3 Services	825.6	802.7	838.3	838.3	838.3	12.7	1.5 %	35.6	4.4 %	0.0		0.0	
4 Commodities	57.8	57.8	57.8	57.8	57.8	0.0		0.0		0.0		0.0	
5 Capital Outlay	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,550.4	1,577.0	1,459.3	1,459.3	1,459.3	-91.1	-5.9 %	-117.7	-7.5 %	0.0		0.0	
1004 Gen Fund (UGF)	1,458.4	1,134.3	1,141.5	1,141.5	1,141.5	-316.9	-21.7 %	7.2	0.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,577.1	1,596.0	1,604.5	1,604.5	1,604.5	27.4	1.7 %	8.5	0.5 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	76.5	76.5	76.5	76.5	>999 %	76.5	>999 %	0.0		0.0	
1108 Stat Desig (Other)	110.2	110.2	110.2	110.2	110.2	0.0		0.0		0.0		0.0	
1157 Wrks Safe (DGF)	126.9	127.2	127.3	127.3	127.3	0.4	0.3 %	0.1	0.1 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	37	34	32	32	32	-5	-13.5 %	-2	-5.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	1	1	1	1	1	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,458.4	1,134.3	1,141.5	1,141.5	1,141.5	-316.9	-21.7 %	7.2	0.6 %	0.0		0.0	
Designated General (DGF)	126.9	127.2	127.3	127.3	127.3	0.4	0.3 %	0.1	0.1 %	0.0		0.0	
Other State Funds (Other)	1,687.3	1,706.2	1,791.2	1,791.2	1,791.2	103.9	6.2 %	85.0	5.0 %	0.0		0.0	
Federal Receipts (Fed)	1,550.4	1,577.0	1,459.3	1,459.3	1,459.3	-91.1	-5.9 %	-117.7	-7.5 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	5,741.1	5,805.5	5,653.0	5,653.0	5,653.0	-88.1	-1.5 %	-152.5	-2.6 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	4,548.5	4,494.0	4,403.2	4,403.2	4,403.2	-145.3	-3.2 %	-90.8	-2.0 %	0.0		0.0	
2 Travel	118.8	30.0	18.7	18.7	18.7	-100.1	-84.3 %	-11.3	-37.7 %	0.0		0.0	
3 Services	857.5	1,204.5	1,154.1	1,154.1	1,154.1	296.6	34.6 %	-50.4	-4.2 %	0.0		0.0	
4 Commodities	151.1	55.0	55.0	55.0	55.0	-96.1	-63.6 %	0.0		0.0		0.0	
5 Capital Outlay	14.4	0.0	0.0	0.0	0.0	-14.4	-100.0 %	0.0		0.0		0.0	
7 Grants, Benefits	50.8	22.0	22.0	22.0	22.0	-28.8	-56.7 %	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<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		0.0	
1157 Wrkrs Safe (DGF)	5,737.8	5,805.5	5,653.0	5,653.0	5,653.0	-84.8	-1.5 %	-152.5	-2.6 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	50	49	47	47	47	-3	-6.0 %	-2	-4.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	3.3	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0		0.0	
Designated General (DGF)	5,737.8	5,805.5	5,653.0	5,653.0	5,653.0	-84.8	-1.5 %	-152.5	-2.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	584.6	440.3	443.3	443.3	443.3	-141.3	-24.2 %	3.0	0.7 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	315.6	294.2	297.2	297.2	297.2	-18.4	-5.8 %	3.0	1.0 %	0.0		0.0	
2 Travel	18.7	18.2	18.2	18.2	18.2	-0.5	-2.7 %	0.0		0.0		0.0	
3 Services	245.3	122.9	122.9	122.9	122.9	-122.4	-49.9 %	0.0		0.0		0.0	
4 Commodities	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1157 Wrkrs Safe (DGF)	584.6	440.3	443.3	443.3	443.3	-141.3	-24.2 %	3.0	0.7 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	3	2	2	2	2	-1	-33.3 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Designated General (DGF)	584.6	440.3	443.3	443.3	443.3	-141.3	-24.2 %	3.0	0.7 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	772.6	773.9	774.4	774.4	774.4	1.8	0.2 %	0.5	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	89.5	86.7	87.2	87.2	87.2	-2.3	-2.6 %	0.5	0.6 %	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
3 Services	275.9	219.4	219.4	219.4	219.4	-56.5	-20.5 %	0.0		0.0		0.0	
4 Commodities	7.2	2.0	2.0	2.0	2.0	-5.2	-72.2 %	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	400.0	465.8	465.8	465.8	465.8	65.8	16.5 %	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1203 WCBenGF (DGF)	772.6	773.9	774.4	774.4	774.4	1.8	0.2 %	0.5	0.1 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	1	1	1	1	1	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Designated General (DGF)	772.6	773.9	774.4	774.4	774.4	1.8	0.2 %	0.5	0.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	4,008.1	3,412.5	3,414.9	3,414.9	3,414.9	-593.2	-14.8 %	2.4	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	215.3	214.2	212.9	212.9	212.9	-2.4	-1.1 %	-1.3	-0.6 %	0.0		0.0	
2 Travel	1.5	1.5	1.5	1.5	1.5	0.0		0.0		0.0		0.0	
3 Services	42.9	48.5	52.2	52.2	52.2	9.3	21.7 %	3.7	7.6 %	0.0		0.0	
4 Commodities	4.4	4.3	4.3	4.3	4.3	-0.1	-2.3 %	0.0		0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	3,739.0	3,139.0	3,139.0	3,139.0	3,139.0	-600.0	-16.0 %	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1031 Sec Injury (DGF)	4,008.1	3,412.5	3,414.9	3,414.9	3,414.9	-593.2	-14.8 %	2.4	0.1 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	2	2	2	2	2	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Designated General (DGF)	4,008.1	3,412.5	3,414.9	3,414.9	3,414.9	-593.2	-14.8 %	2.4	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	1,652.3	1,456.6	1,458.9	1,458.9	1,458.9	-193.4	-11.7 %	2.3	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	245.7	230.8	233.1	233.1	233.1	-12.6	-5.1 %	2.3	1.0 %	0.0		0.0	
2 Travel	16.8	16.8	16.8	16.8	16.8	0.0		0.0		0.0		0.0	
3 Services	172.4	191.6	191.6	191.6	191.6	19.2	11.1 %	0.0		0.0		0.0	
4 Commodities	17.4	17.4	17.4	17.4	17.4	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	1,200.0	1,000.0	1,000.0	1,000.0	1,000.0	-200.0	-16.7 %	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1032 Fish Fund (DGF)	1,652.3	1,456.6	1,458.9	1,458.9	1,458.9	-193.4	-11.7 %	2.3	0.2 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	2	2	2	2	2	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Designated General (DGF)	1,652.3	1,456.6	1,458.9	1,458.9	1,458.9	-193.4	-11.7 %	2.3	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	2,512.3	2,375.6	2,393.8	2,393.8	2,393.8	-118.5	-4.7 %	18.2	0.8 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	2,014.0	1,964.6	1,991.5	1,991.5	1,991.5	-22.5	-1.1 %	26.9	1.4 %	0.0		0.0	
2 Travel	38.4	19.0	4.8	4.8	4.8	-33.6	-87.5 %	-14.2	-74.7 %	0.0		0.0	
3 Services	439.4	380.0	385.5	385.5	385.5	-53.9	-12.3 %	5.5	1.4 %	0.0		0.0	
4 Commodities	20.5	12.0	12.0	12.0	12.0	-8.5	-41.5 %	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,893.7	1,748.2	1,761.5	1,761.5	1,761.5	-132.2	-7.0 %	13.3	0.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	618.6	627.4	632.3	632.3	632.3	13.7	2.2 %	4.9	0.8 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	22	21	21	21	21	-1	-4.5 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,893.7	1,748.2	1,761.5	1,761.5	1,761.5	-132.2	-7.0 %	13.3	0.8 %	0.0		0.0	
Other State Funds (Other)	618.6	627.4	632.3	632.3	632.3	13.7	2.2 %	4.9	0.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	2,952.8	2,973.4	2,992.5	2,992.5	2,992.5	39.7	1.3 %	19.1	0.6 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	2,315.3	2,250.6	2,269.7	2,269.7	2,269.7	-45.6	-2.0 %	19.1	0.8 %	0.0		0.0	
2 Travel	160.0	160.0	112.1	112.1	112.1	-47.9	-29.9 %	-47.9	-29.9 %	0.0		0.0	
3 Services	452.5	537.8	585.7	585.7	585.7	133.2	29.4 %	47.9	8.9 %	0.0		0.0	
4 Commodities	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<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		0.0	
1005 GF/Prgm (DGF)	124.8	126.3	127.8	127.8	127.8	3.0	2.4 %	1.5	1.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	710.9	715.2	719.8	719.8	719.8	8.9	1.3 %	4.6	0.6 %	0.0		0.0	
1172 Bldg Safe (DGF)	2,115.8	2,131.9	2,144.9	2,144.9	2,144.9	29.1	1.4 %	13.0	0.6 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	21	21	21	21	21	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1.3	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0		0.0	
Designated General (DGF)	2,240.6	2,258.2	2,272.7	2,272.7	2,272.7	32.1	1.4 %	14.5	0.6 %	0.0		0.0	
Other State Funds (Other)	710.9	715.2	719.8	719.8	719.8	8.9	1.3 %	4.6	0.6 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtPIn to SCS2	[5] - [2] 2017 17MgtPIn to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2		
Total	5,911.9	5,726.7	5,760.9	5,760.9	5,760.9	-151.0	-2.6 %	34.2	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	3,632.2	3,697.4	3,731.6	3,731.6	3,731.6	99.4	2.7 %	34.2	0.9 %	0.0	0.0
2 Travel	285.4	275.4	210.7	210.7	210.7	-74.7	-26.2 %	-64.7	-23.5 %	0.0	0.0
3 Services	1,844.3	1,639.3	1,704.0	1,704.0	1,704.0	-140.3	-7.6 %	64.7	3.9 %	0.0	0.0
4 Commodities	150.0	114.6	114.6	114.6	114.6	-35.4	-23.6 %	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,414.5	2,227.7	2,243.1	2,243.1	2,243.1	-171.4	-7.1 %	15.4	0.7 %	0.0	0.0
1003 G/F Match (UGF)	1,970.3	1,065.9	883.1	283.1	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	3.0	0.0		0.0		0.0	0.0
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	12.6	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	312.4	315.2	318.4	318.4	318.4	6.0	1.9 %	3.2	1.0 %	0.0	0.0
1157 Wrkrs Safe (DGF)	1,199.1	2,102.3	2,300.7	2,900.7	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	38	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,973.3	1,068.9	886.1	286.1	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	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	318.4	6.0	1.9 %	3.2	1.0 %	0.0	0.0
Federal Receipts (Fed)	2,414.5	2,227.7	2,243.1	2,243.1	2,243.1	-171.4	-7.1 %	15.4	0.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	125.8	160.8	160.8	160.8	160.8	35.0	27.8 %	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		0.0	
2 Travel	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0		0.0	
3 Services	75.8	95.8	95.8	95.8	95.8	20.0	26.4 %	0.0		0.0		0.0	
4 Commodities	45.0	60.0	60.0	60.0	60.0	15.0	33.3 %	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1108 Stat Desig (Other)	125.8	160.8	160.8	160.8	160.8	35.0	27.8 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Other State Funds (Other)	125.8	160.8	160.8	160.8	160.8	35.0	27.8 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
Total	3,412.2	0.0	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	0.0	-362.8	-100.0 %	0.0	0.0
2 Travel	16.8	0.0	0.0	0.0	0.0	-16.8	-100.0 %	0.0	0.0
3 Services	150.1	0.0	0.0	0.0	0.0	-150.1	-100.0 %	0.0	0.0
4 Commodities	31.8	0.0	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	0.0	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	0.0	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	0.0	-2,150.3	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	0	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	0.0	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	0.0	-1,261.9	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2	
Total	28,470.6	0.0	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	0.0	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	0.0	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	0.0	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	0.0	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	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	0.0	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	0.0	0.0	0.0	0.0	-16,806.3	-100.0 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
Total	1,645.4	0.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,645.4	0.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	600.0	0.0	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	600.0	0.0	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	0.0	-1,045.4	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
Total	543.5	0.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	543.5	0.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	195.0	0.0	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	0.0	-348.5	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	195.0	0.0	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	0.0	-348.5	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
Total	1,045.4	0.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,045.4	0.0	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	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	1,045.4	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	1,045.4	0.0	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
Total	748.5	0.0	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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	748.5	0.0	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	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	400.0	0.0	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	0.0	-348.5	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	400.0	0.0	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	0.0	-348.5	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
Total	348.5	0.0	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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	348.5	0.0	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	0.0	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	348.5	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	348.5	0.0	0.0	0.0	0.0	-348.5	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
Total	232.3	0.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	232.3	0.0	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	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	232.3	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	232.3	0.0	0.0	0.0	0.0	-232.3	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
Total	3,400.0	0.0	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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	70.0	0.0	0.0	0.0	0.0	-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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,330.0	0.0	0.0	0.0	0.0	-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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,400.0	0.0	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	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,400.0	0.0	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	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 Senate 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] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2		
Total	0.0	1,359.2	1,369.7	1,369.7	1,369.7	1,369.7	>999 %	10.5	0.8 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	936.1	954.0	954.0	954.0	954.0	>999 %	17.9	1.9 %	0.0	0.0
2 Travel	0.0	35.0	35.0	35.0	35.0	35.0	>999 %	0.0		0.0	0.0
3 Services	0.0	338.1	330.7	330.7	330.7	330.7	>999 %	-7.4	-2.2 %	0.0	0.0
4 Commodities	0.0	50.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	1,019.4	1,027.3	1,027.3	1,027.3	1,027.3	>999 %	7.9	0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	339.8	342.4	342.4	342.4	342.4	>999 %	2.6	0.8 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	8	8	8	8	8	>999 %	0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Other State Funds (Other)	0.0	339.8	342.4	342.4	342.4	342.4	>999 %	2.6	0.8 %	0.0	0.0
Federal Receipts (Fed)	0.0	1,019.4	1,027.3	1,027.3	1,027.3	1,027.3	>999 %	7.9	0.8 %	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2		
Total	26,415.6	18,177.4	18,076.9	18,076.9	18,076.9	-8,338.7	-31.6 %	-100.5	-0.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	13,881.6	9,445.0	9,294.8	9,294.8	9,294.8	-4,586.8	-33.0 %	-150.2	-1.6 %	0.0	0.0
2 Travel	190.8	105.8	105.8	105.8	105.8	-85.0	-44.5 %	0.0		0.0	0.0
3 Services	5,936.7	3,921.0	3,970.7	3,970.7	3,970.7	-1,966.0	-33.1 %	49.7	1.3 %	0.0	0.0
4 Commodities	259.7	59.7	59.7	59.7	59.7	-200.0	-77.0 %	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
7 Grants, Benefits	6,146.8	4,645.9	4,645.9	4,645.9	4,645.9	-1,500.9	-24.4 %	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	16,479.8	12,679.6	12,443.6	12,443.6	12,443.6	-4,036.2	-24.5 %	-236.0	-1.9 %	0.0	0.0
1003 G/F Match (UGF)	50.9	0.0	0.0	0.0	0.0	-50.9	-100.0 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	306.5	0.0	0.0	0.0	0.0	-306.5	-100.0 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	8,560.1	4,658.3	4,665.1	4,665.1	4,665.1	-3,895.0	-45.5 %	6.8	0.1 %	0.0	0.0
1049 Trng Bldg (DGF)	978.3	799.5	803.2	803.2	803.2	-175.1	-17.9 %	3.7	0.5 %	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	125.0	125.0	125.0	125.0	>999 %	125.0	>999 %	0.0	0.0
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	40.0	0.0		0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	151	102	98	98	98	-53	-35.1 %	-4	-3.9 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	357.4	0.0	0.0	0.0	0.0	-357.4	-100.0 %	0.0		0.0	0.0
Designated General (DGF)	978.3	799.5	803.2	803.2	803.2	-175.1	-17.9 %	3.7	0.5 %	0.0	0.0
Other State Funds (Other)	8,600.1	4,698.3	4,830.1	4,830.1	4,830.1	-3,770.0	-43.8 %	131.8	2.8 %	0.0	0.0
Federal Receipts (Fed)	16,479.8	12,679.6	12,443.6	12,443.6	12,443.6	-4,036.2	-24.5 %	-236.0	-1.9 %	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Development

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017			
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2			
Total	0.0	31,706.5	30,688.5	31,288.5	31,288.5	31,288.5	>999 %	-418.0	-1.3 %	600.0	2.0 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	3,437.6	3,489.1	3,489.1	3,489.1	3,489.1	>999 %	51.5	1.5 %	0.0		0.0
2 Travel	0.0	66.8	66.8	66.8	66.8	66.8	>999 %	0.0		0.0		0.0
3 Services	0.0	5,025.6	5,004.7	5,004.7	5,004.7	5,004.7	>999 %	-20.9	-0.4 %	0.0		0.0
4 Commodities	0.0	81.8	81.8	81.8	81.8	81.8	>999 %	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	23,094.7	22,046.1	22,646.1	22,646.1	22,646.1	>999 %	-448.6	-1.9 %	600.0	2.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	12,357.2	12,383.0	12,383.0	12,383.0	12,383.0	>999 %	25.8	0.2 %	0.0		0.0
1003 G/F Match (UGF)	0.0	1,952.2	1,953.6	1,953.6	1,953.6	1,953.6	>999 %	1.4	0.1 %	0.0		0.0
1004 Gen Fund (UGF)	0.0	2,011.1	1,261.3	1,861.3	1,861.3	1,861.3	>999 %	-149.8	-7.4 %	600.0	47.6 %	0.0
1007 I/A Rcpts (Other)	0.0	2,844.6	2,844.6	2,844.6	2,844.6	2,844.6	>999 %	0.0		0.0		0.0
1054 STEP (DGF)	0.0	7,883.2	8,035.9	8,035.9	8,035.9	8,035.9	>999 %	152.7	1.9 %	0.0		0.0
1151 VoTech Ed (DGF)	0.0	4,658.2	4,210.1	4,210.1	4,210.1	4,210.1	>999 %	-448.1	-9.6 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	30	30	30	30	30	>999 %	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	3,963.3	3,214.9	3,814.9	3,814.9	3,814.9	>999 %	-148.4	-3.7 %	600.0	18.7 %	0.0
Designated General (DGF)	0.0	12,541.4	12,246.0	12,246.0	12,246.0	12,246.0	>999 %	-295.4	-2.4 %	0.0		0.0
Other State Funds (Other)	0.0	2,844.6	2,844.6	2,844.6	2,844.6	2,844.6	>999 %	0.0		0.0		0.0
Federal Receipts (Fed)	0.0	12,357.2	12,383.0	12,383.0	12,383.0	12,383.0	>999 %	25.8	0.2 %	0.0		0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	28,351.8	28,681.2	28,463.6	28,463.6	28,463.6	111.8	0.4 %	-217.6	-0.8 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	18,950.1	17,950.0	17,872.4	17,872.4	17,872.4	-1,077.7	-5.7 %	-77.6	-0.4 %	0.0		0.0	
2 Travel	235.0	235.0	95.0	95.0	95.0	-140.0	-59.6 %	-140.0	-59.6 %	0.0		0.0	
3 Services	8,476.9	9,806.4	9,806.4	9,806.4	9,806.4	1,329.5	15.7 %	0.0		0.0		0.0	
4 Commodities	352.3	352.3	352.3	352.3	352.3	0.0		0.0		0.0		0.0	
5 Capital Outlay	337.5	337.5	337.5	337.5	337.5	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	27,201.9	27,515.0	27,289.8	27,289.8	27,289.8	87.9	0.3 %	-225.2	-0.8 %	0.0		0.0	
1005 GF/Prgm (DGF)	47.6	47.7	47.7	47.7	47.7	0.1	0.2 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	299.0	302.6	304.6	304.6	304.6	5.6	1.9 %	2.0	0.7 %	0.0		0.0	
1054 STEP (DGF)	404.5	409.8	412.6	412.6	412.6	8.1	2.0 %	2.8	0.7 %	0.0		0.0	
1151 VoTech Ed (DGF)	398.8	406.1	408.9	408.9	408.9	10.1	2.5 %	2.8	0.7 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	168	159	156	156	156	-12	-7.1 %	-3	-1.9 %	0		0	
Perm Part Time	47	38	38	38	38	-9	-19.1 %	0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Designated General (DGF)	850.9	863.6	869.2	869.2	869.2	18.3	2.2 %	5.6	0.6 %	0.0		0.0	
Other State Funds (Other)	299.0	302.6	304.6	304.6	304.6	5.6	1.9 %	2.0	0.7 %	0.0		0.0	
Federal Receipts (Fed)	27,201.9	27,515.0	27,289.8	27,289.8	27,289.8	87.9	0.3 %	-225.2	-0.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	1,274.1	1,267.3	1,277.9	1,277.9	1,277.9	3.8	0.3 %	10.6	0.8 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	957.5	985.3	977.6	977.6	977.6	20.1	2.1 %	-7.7	-0.8 %	0.0		0.0	
2 Travel	48.6	40.6	40.6	40.6	40.6	-8.0	-16.5 %	0.0		0.0		0.0	
3 Services	202.0	210.4	228.7	228.7	228.7	26.7	13.2 %	18.3	8.7 %	0.0		0.0	
4 Commodities	66.0	31.0	31.0	31.0	31.0	-35.0	-53.0 %	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,235.2	1,257.3	1,267.9	1,267.9	1,267.9	32.7	2.6 %	10.6	0.8 %	0.0		0.0	
1004 Gen Fund (UGF)	3.9	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	35.0	10.0	10.0	10.0	10.0	-25.0	-71.4 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	8	8	8	8	8	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	3.9	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0		0.0		0.0	
Other State Funds (Other)	35.0	10.0	10.0	10.0	10.0	-25.0	-71.4 %	0.0		0.0		0.0	
Federal Receipts (Fed)	1,235.2	1,257.3	1,267.9	1,267.9	1,267.9	32.7	2.6 %	10.6	0.8 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtPIn to SCS2	[5] - [2] 2017 17MgtPIn to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2		
Total	17,356.4	17,397.9	16,791.8	16,791.8	16,791.8	-564.6	-3.3 %	-606.1	-3.5 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	8,814.1	8,876.0	8,854.2	8,854.2	8,854.2	40.1	0.5 %	-21.8	-0.2 %	0.0	0.0
2 Travel	239.3	203.1	75.9	75.9	75.9	-163.4	-68.3 %	-127.2	-62.6 %	0.0	0.0
3 Services	1,715.7	1,693.1	2,230.3	2,230.3	2,230.3	514.6	30.0 %	537.2	31.7 %	0.0	0.0
4 Commodities	259.0	298.7	280.1	280.1	280.1	21.1	8.1 %	-18.6	-6.2 %	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0	0.0
7 Grants, Benefits	6,318.3	6,317.0	5,341.3	5,341.3	5,341.3	-977.0	-15.5 %	-975.7	-15.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	12,510.9	12,508.6	12,028.5	12,028.5	12,028.5	-482.4	-3.9 %	-480.1	-3.8 %	0.0	0.0
1003 G/F Match (UGF)	4,515.5	4,439.8	4,438.3	4,438.3	4,438.3	-77.2	-1.7 %	-1.5		0.0	0.0
1007 I/A Rcpts (Other)	5.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	0.0
1092 MHTAAR (Other)	0.0	124.5	0.0	0.0	0.0	0.0		-124.5	-100.0 %	0.0	0.0
1117 VocRehab F (Other)	325.0	125.0	125.0	125.0	125.0	-200.0	-61.5 %	0.0		0.0	0.0
1237 VocRehab S (DGF)	0.0	200.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	89	89	89	89	89	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,515.5	4,439.8	4,438.3	4,438.3	4,438.3	-77.2	-1.7 %	-1.5		0.0	0.0
Designated General (DGF)	0.0	200.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0	0.0
Other State Funds (Other)	330.0	249.5	125.0	125.0	125.0	-205.0	-62.1 %	-124.5	-49.9 %	0.0	0.0
Federal Receipts (Fed)	12,510.9	12,508.6	12,028.5	12,028.5	12,028.5	-482.4	-3.9 %	-480.1	-3.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
Total	1,811.2	0.0	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	0.0	-25.1	-100.0 %	0.0	0.0
2 Travel	10.9	0.0	0.0	0.0	0.0	-10.9	-100.0 %	0.0	0.0
3 Services	11.7	0.0	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	0.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	573.1	0.0	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	0.0	-58.5	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,179.6	0.0	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	0.0	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	0.0	-573.1	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	5,209.0	5,242.6	5,264.4	5,264.4	5,264.4	55.4	1.1 %	21.8	0.4 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	2,212.0	2,504.8	2,560.9	2,560.9	2,560.9	348.9	15.8 %	56.1	2.2 %	0.0		0.0	
2 Travel	28.4	22.8	21.1	21.1	21.1	-7.3	-25.7 %	-1.7	-7.5 %	0.0		0.0	
3 Services	1,115.4	997.9	1,007.9	1,007.9	1,007.9	-107.5	-9.6 %	10.0	1.0 %	0.0		0.0	
4 Commodities	42.5	42.5	42.5	42.5	42.5	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	1,810.7	1,674.6	1,632.0	1,632.0	1,632.0	-178.7	-9.9 %	-42.6	-2.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,912.1	4,945.6	4,966.6	4,966.6	4,966.6	54.5	1.1 %	21.0	0.4 %	0.0		0.0	
1004 Gen Fund (UGF)	1.9	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	295.0	297.0	297.8	297.8	297.8	2.8	0.9 %	0.8	0.3 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	25	27	27	27	27	2	8.0 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	1	1	1	1	1	>999 %	0		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		0.0	
Other State Funds (Other)	295.0	297.0	297.8	297.8	297.8	2.8	0.9 %	0.8	0.3 %	0.0		0.0	
Federal Receipts (Fed)	4,912.1	4,945.6	4,966.6	4,966.6	4,966.6	54.5	1.1 %	21.0	0.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	1,338.1	1,541.8	1,541.9	1,541.9	1,541.9	203.8	15.2 %	0.1		0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	9.2	18.9	19.0	19.0	19.0	9.8	106.5 %	0.1	0.5 %	0.0		0.0	
2 Travel	9.1	11.1	11.1	11.1	11.1	2.0	22.0 %	0.0		0.0		0.0	
3 Services	33.3	34.0	34.0	34.0	34.0	0.7	2.1 %	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	1,286.5	1,477.8	1,477.8	1,477.8	1,477.8	191.3	14.9 %	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,023.7	1,248.8	1,248.9	1,248.9	1,248.9	225.2	22.0 %	0.1		0.0		0.0	
1003 G/F Match (UGF)	0.0	42.0	42.0	42.0	42.0	42.0	>999 %	0.0		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		0.0	
1007 I/A Rcpts (Other)	96.0	126.0	126.0	126.0	126.0	30.0	31.3 %	0.0		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		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	218.4	167.0	167.0	167.0	167.0	-51.4	-23.5 %	0.0		0.0		0.0	
Other State Funds (Other)	96.0	126.0	126.0	126.0	126.0	30.0	31.3 %	0.0		0.0		0.0	
Federal Receipts (Fed)	1,023.7	1,248.8	1,248.9	1,248.9	1,248.9	225.2	22.0 %	0.1		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	13,947.2	13,087.0	12,924.4	12,924.4	12,924.4	-1,022.8	-7.3 %	-162.6	-1.2 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	7,833.7	6,870.2	6,931.9	6,931.9	6,931.9	-901.8	-11.5 %	61.7	0.9 %	0.0		0.0	
2 Travel	72.9	97.4	50.0	50.0	50.0	-22.9	-31.4 %	-47.4	-48.7 %	0.0		0.0	
3 Services	3,207.1	3,417.2	3,240.3	3,240.3	3,240.3	33.2	1.0 %	-176.9	-5.2 %	0.0		0.0	
4 Commodities	1,131.3	1,417.7	1,417.7	1,417.7	1,417.7	286.4	25.3 %	0.0		0.0		0.0	
5 Capital Outlay	25.0	74.7	74.7	74.7	74.7	49.7	198.8 %	0.0		0.0		0.0	
7 Grants, Benefits	1,677.2	1,209.8	1,209.8	1,209.8	1,209.8	-467.4	-27.9 %	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,258.2	858.2	858.2	858.2	858.2	-400.0	-31.8 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	6,180.4	5,341.2	4,999.6	4,999.6	4,999.6	-1,180.8	-19.1 %	-341.6	-6.4 %	0.0		0.0	
1005 GF/Prgm (DGF)	2,603.7	2,693.2	3,082.2	3,082.2	3,082.2	478.5	18.4 %	389.0	14.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,029.1	1,037.9	1,046.4	1,046.4	1,046.4	17.3	1.7 %	8.5	0.8 %	0.0		0.0	
1108 Stat Desig (Other)	901.3	904.0	904.0	904.0	904.0	2.7	0.3 %	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	1,974.5	2,252.5	2,034.0	2,034.0	2,034.0	59.5	3.0 %	-218.5	-9.7 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	61	55	55	55	55	-6	-9.8 %	0		0		0	
Perm Part Time	18	15	15	15	15	-3	-16.7 %	0		0		0	
Temporary	4	4	3	3	3	-1	-25.0 %	-1	-25.0 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	6,180.4	5,341.2	4,999.6	4,999.6	4,999.6	-1,180.8	-19.1 %	-341.6	-6.4 %	0.0		0.0	
Designated General (DGF)	4,578.2	4,945.7	5,116.2	5,116.2	5,116.2	538.0	11.8 %	170.5	3.4 %	0.0		0.0	
Other State Funds (Other)	1,930.4	1,941.9	1,950.4	1,950.4	1,950.4	20.0	1.0 %	8.5	0.4 %	0.0		0.0	
Federal Receipts (Fed)	1,258.2	858.2	858.2	858.2	858.2	-400.0	-31.8 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	1,859.1	1,853.5	1,861.5	1,861.5	1,861.5	2.4	0.1 %	8.0	0.4 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	872.8	890.1	898.1	898.1	898.1	25.3	2.9 %	8.0	0.9 %	0.0		0.0	
2 Travel	0.5	0.0	0.0	0.0	0.0	-0.5	-100.0 %	0.0		0.0		0.0	
3 Services	943.7	937.2	937.2	937.2	937.2	-6.5	-0.7 %	0.0		0.0		0.0	
4 Commodities	37.1	26.2	26.2	26.2	26.2	-10.9	-29.4 %	0.0		0.0		0.0	
5 Capital Outlay	5.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1007 I/A Rcpts (Other)	1,765.4	1,760.5	1,767.8	1,767.8	1,767.8	2.4	0.1 %	7.3	0.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	93.7	93.0	93.7	93.7	93.7	0.0		0.7	0.8 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	6	6	6	6	6	0		0		0		0	
Perm Part Time	4	4	4	4	4	0		0		0		0	
Temporary	2	2	2	2	2	0		0		0		0	
<u>Funding Summary</u>													
Other State Funds (Other)	1,859.1	1,853.5	1,861.5	1,861.5	1,861.5	2.4	0.1 %	8.0	0.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015 2017	2017 2017	2017 2017	2017 2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2
Total	0.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	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 version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes