

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	1,461.5	1,465.5	1,465.5	0.0	0.0	1,465.5	4.0	0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,170.2	1,202.7	1,202.7	0.0	0.0	1,202.7	32.5	2.8 %	0.0	
Travel	90.0	60.8	60.8	0.0	0.0	60.8	-29.2	-32.4 %	0.0	
Services	184.4	192.0	192.0	0.0	0.0	192.0	7.6	4.1 %	0.0	
Commodities	16.9	10.0	10.0	0.0	0.0	10.0	-6.9	-40.8 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	750.6	751.9	751.9	0.0	0.0	751.9	1.3	0.2 %	0.0	
1007 I/A Rcpts (Other)	710.9	713.6	713.6	0.0	0.0	713.6	2.7	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	0	0	8	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)	750.6	751.9	751.9	0.0	0.0	751.9	1.3	0.2 %	0.0	
Other State Funds (Other)	710.9	713.6	713.6	0.0	0.0	713.6	2.7	0.4 %	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	594.1	596.5	596.5	0.0	0.0	596.5	2.4	0.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	527.2	529.6	529.6	0.0	0.0	529.6	2.4	0.5 %	0.0
Travel	6.3	6.3	6.3	0.0	0.0	6.3	0.0		0.0
Services	49.4	49.4	49.4	0.0	0.0	49.4	0.0		0.0
Commodities	11.2	11.2	11.2	0.0	0.0	11.2	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	594.1	596.5	596.5	0.0	0.0	596.5	2.4	0.4 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	0	0	4	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)	594.1	596.5	596.5	0.0	0.0	596.5	2.4	0.4 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	
Total	3,800.4	3,798.6	3,798.6	0.0	0.0	3,798.6	-1.8	0.0	
<u>Objects of Expenditure</u>									
Personal Services	3,137.7	3,135.9	3,135.9	0.0	0.0	3,135.9	-1.8 -0.1 %	0.0	
Travel	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0	
Services	578.0	578.0	578.0	0.0	0.0	578.0	0.0	0.0	
Commodities	56.7	56.7	56.7	0.0	0.0	56.7	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,453.8	2,452.5	2,452.5	0.0	0.0	2,452.5	-1.3 -0.1 %	0.0	
1003 G/F Match (UGF)	215.3	215.2	215.2	0.0	0.0	215.2	-0.1	0.0	
1007 I/A Rcpts (Other)	1,131.3	1,130.9	1,130.9	0.0	0.0	1,130.9	-0.4	0.0	
<u>Positions</u>									
Perm Full Time	33	33	33	0	0	33	0	0	
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	215.3	215.2	215.2	0.0	0.0	215.2	-0.1	0.0	
Other State Funds (Other)	1,131.3	1,130.9	1,130.9	0.0	0.0	1,130.9	-0.4	0.0	
Federal Receipts (Fed)	2,453.8	2,452.5	2,452.5	0.0	0.0	2,452.5	-1.3 -0.1 %	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	277.1	277.9	277.9	0.0	0.0	277.9	0.8	0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	196.8	197.6	197.6	0.0	0.0	197.6	0.8	0.4 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	80.3	80.3	80.3	0.0	0.0	80.3	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	277.1	277.9	277.9	0.0	0.0	277.9	0.8	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	0	0	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	277.1	277.9	277.9	0.0	0.0	277.9	0.8	0.3 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	3,892.8	3,892.8	3,892.8	0.0	0.0	3,892.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,892.8	3,892.8	3,892.8	0.0	0.0	3,892.8	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,892.8	3,892.8	3,892.8	0.0	0.0	3,892.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,892.8	3,892.8	3,892.8	0.0	0.0	3,892.8	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

	[1] 14MgtPln	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	8,175.6	7,958.4	7,958.4	0.0	0.0	7,958.4	-217.2	-2.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,595.3	4,420.9	4,420.9	0.0	0.0	4,420.9	-174.4	-3.8 %	0.0
Travel	50.9	50.9	50.9	0.0	0.0	50.9	0.0		0.0
Services	3,466.4	3,423.6	3,423.6	0.0	0.0	3,423.6	-42.8	-1.2 %	0.0
Commodities	43.0	43.0	43.0	0.0	0.0	43.0	0.0		0.0
Capital Outlay	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,666.9	5,557.1	5,557.1	0.0	0.0	5,557.1	-109.8	-1.9 %	0.0
1004 Gen Fund (UGF)	540.8	526.9	526.9	0.0	0.0	526.9	-13.9	-2.6 %	0.0
1007 I/A Rcpts (Other)	1,967.9	1,874.4	1,874.4	0.0	0.0	1,874.4	-93.5	-4.8 %	0.0
<u>Positions</u>									
Perm Full Time	37	35	35	0	0	35	-2	-5.4 %	0
Perm Part Time	1	1	1	0	0	1	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	540.8	526.9	526.9	0.0	0.0	526.9	-13.9	-2.6 %	0.0
Other State Funds (Other)	1,967.9	1,874.4	1,874.4	0.0	0.0	1,874.4	-93.5	-4.8 %	0.0
Federal Receipts (Fed)	5,666.9	5,557.1	5,557.1	0.0	0.0	5,557.1	-109.8	-1.9 %	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	4,952.8	4,824.2	4,824.2	0.0	0.0	4,824.2	-128.6	-2.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,991.3	3,862.7	3,862.7	0.0	0.0	3,862.7	-128.6	-3.2 %	0.0
Travel	63.1	63.1	63.1	0.0	0.0	63.1	0.0		0.0
Services	825.6	825.6	825.6	0.0	0.0	825.6	0.0		0.0
Commodities	57.8	57.8	57.8	0.0	0.0	57.8	0.0		0.0
Capital Outlay	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,608.1	1,550.4	1,550.4	0.0	0.0	1,550.4	-57.7	-3.6 %	0.0
1004 Gen Fund (UGF)	1,514.8	1,459.6	1,459.6	0.0	0.0	1,459.6	-55.2	-3.6 %	0.0
1007 I/A Rcpts (Other)	1,586.2	1,577.1	1,577.1	0.0	0.0	1,577.1	-9.1	-0.6 %	0.0
1108 Stat Desig (Other)	110.2	110.2	110.2	0.0	0.0	110.2	0.0		0.0
1157 Wrkrs Safe (DGF)	133.5	126.9	126.9	0.0	0.0	126.9	-6.6	-4.9 %	0.0
<u>Positions</u>									
Perm Full Time	38	37	37	0	0	37	-1	-2.6 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	0	1	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,514.8	1,459.6	1,459.6	0.0	0.0	1,459.6	-55.2	-3.6 %	0.0
Designated General (DGF)	133.5	126.9	126.9	0.0	0.0	126.9	-6.6	-4.9 %	0.0
Other State Funds (Other)	1,696.4	1,687.3	1,687.3	0.0	0.0	1,687.3	-9.1	-0.5 %	0.0
Federal Receipts (Fed)	1,608.1	1,550.4	1,550.4	0.0	0.0	1,550.4	-57.7	-3.6 %	0.0

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Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1]		[6] - [2]	
							14MgtPIn to 15Budget	%	15GovAmd+ to 15Budget	%
Total	5,692.3	5,679.1	5,679.1	62.0	0.0	5,741.1	48.8	0.9 %	62.0	1.1 %
<u>Objects of Expenditure</u>										
Personal Services	4,561.7	4,548.5	4,548.5	0.0	0.0	4,548.5	-13.2	-0.3 %	0.0	
Travel	96.8	96.8	96.8	22.0	0.0	118.8	22.0	22.7 %	22.0	22.7 %
Services	817.5	817.5	817.5	40.0	0.0	857.5	40.0	4.9 %	40.0	4.9 %
Commodities	151.1	151.1	151.1	0.0	0.0	151.1	0.0		0.0	
Capital Outlay	14.4	14.4	14.4	0.0	0.0	14.4	0.0		0.0	
Grants, Benefits	50.8	50.8	50.8	0.0	0.0	50.8	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3.3	3.3	3.3	0.0	0.0	3.3	0.0		0.0	
1157 Wrkrs Safe (DGF)	5,689.0	5,675.8	5,675.8	62.0	0.0	5,737.8	48.8	0.9 %	62.0	1.1 %
<u>Positions</u>										
Perm Full Time	50	50	50	0	0	50	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3.3	3.3	3.3	0.0	0.0	3.3	0.0		0.0	
Designated General (DGF)	5,689.0	5,675.8	5,675.8	62.0	0.0	5,737.8	48.8	0.9 %	62.0	1.1 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	585.1	584.6	584.6	0.0	0.0	584.6	-0.5	-0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	378.6	378.1	378.1	0.0	0.0	378.1	-0.5	-0.1 %	0.0
Travel	18.7	18.7	18.7	0.0	0.0	18.7	0.0		0.0
Services	182.8	182.8	182.8	0.0	0.0	182.8	0.0		0.0
Commodities	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1157 Wrkrs Safe (DGF)	585.1	584.6	584.6	0.0	0.0	584.6	-0.5	-0.1 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	0	0	3	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Designated General (DGF)	585.1	584.6	584.6	0.0	0.0	584.6	-0.5	-0.1 %	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	773.1	772.6	772.6	0.0	0.0	772.6	-0.5	-0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	87.6	87.1	87.1	0.0	0.0	87.1	-0.5	-0.6 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	278.3	278.3	278.3	0.0	0.0	278.3	0.0		0.0	
Commodities	7.2	7.2	7.2	0.0	0.0	7.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	400.0	400.0	400.0	0.0	0.0	400.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1203 WCBenGF (DGF)	773.1	772.6	772.6	0.0	0.0	772.6	-0.5	-0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	0	0	1	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	773.1	772.6	772.6	0.0	0.0	772.6	-0.5	-0.1 %	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	4,008.3	4,008.1	4,008.1	0.0	0.0	4,008.1	-0.2	0.0
<u>Objects of Expenditure</u>								
Personal Services	214.5	214.3	214.3	0.0	0.0	214.3	-0.2	-0.1 %
Travel	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0
Services	43.9	43.9	43.9	0.0	0.0	43.9	0.0	0.0
Commodities	4.4	4.4	4.4	0.0	0.0	4.4	0.0	0.0
Capital Outlay	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0
Grants, Benefits	3,739.0	3,739.0	3,739.0	0.0	0.0	3,739.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1031 Sec Injury (DGF)	4,008.3	4,008.1	4,008.1	0.0	0.0	4,008.1	-0.2	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	0	0	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	4,008.3	4,008.1	4,008.1	0.0	0.0	4,008.1	-0.2	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	1,653.3	1,652.3	1,652.3	0.0	0.0	1,652.3	-1.0	-0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	241.0	242.5	242.5	0.0	0.0	242.5	1.5	0.6 %	0.0
Travel	16.8	16.8	16.8	0.0	0.0	16.8	0.0		0.0
Services	178.1	175.6	175.6	0.0	0.0	175.6	-2.5	-1.4 %	0.0
Commodities	17.4	17.4	17.4	0.0	0.0	17.4	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1032 Fish Fund (DGF)	1,653.3	1,652.3	1,652.3	0.0	0.0	1,652.3	-1.0	-0.1 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	0	0	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Designated General (DGF)	1,653.3	1,652.3	1,652.3	0.0	0.0	1,652.3	-1.0	-0.1 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1]		[6] - [2]	
							14MgtP1n to 15Budget	%	15GovAmd+ to 15Budget	
Total	2,521.0	2,514.2	2,514.2	0.0	0.0	2,514.2	-6.8	-0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,011.0	2,048.6	2,048.6	0.0	0.0	2,048.6	37.6	1.9 %	0.0	
Travel	40.3	40.3	40.3	0.0	0.0	40.3	0.0		0.0	
Services	449.2	404.8	404.8	0.0	0.0	404.8	-44.4	-9.9 %	0.0	
Commodities	20.5	20.5	20.5	0.0	0.0	20.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,903.2	1,895.6	1,895.6	0.0	0.0	1,895.6	-7.6	-0.4 %	0.0	
1007 I/A Rcpts (Other)	617.8	618.6	618.6	0.0	0.0	618.6	0.8	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	0	0	22	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)	1,903.2	1,895.6	1,895.6	0.0	0.0	1,895.6	-7.6	-0.4 %	0.0	
Other State Funds (Other)	617.8	618.6	618.6	0.0	0.0	618.6	0.8	0.1 %	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	2,948.3	2,952.8	2,952.8	0.0	0.0	2,952.8	4.5	0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,397.3	2,431.3	2,431.3	0.0	0.0	2,431.3	34.0	1.4 %	0.0
Travel	145.9	145.9	145.9	0.0	0.0	145.9	0.0		0.0
Services	384.2	365.3	365.3	0.0	0.0	365.3	-18.9	-4.9 %	0.0
Commodities	20.9	10.3	10.3	0.0	0.0	10.3	-10.6	-50.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1.3	1.3	1.3	0.0	0.0	1.3	0.0		0.0
1005 GF/Prgm (DGF)	125.1	124.8	124.8	0.0	0.0	124.8	-0.3	-0.2 %	0.0
1007 I/A Rcpts (Other)	709.1	710.9	710.9	0.0	0.0	710.9	1.8	0.3 %	0.0
1172 Bldg Safe (DGF)	2,112.8	2,115.8	2,115.8	0.0	0.0	2,115.8	3.0	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	0	0	22	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1.3	1.3	1.3	0.0	0.0	1.3	0.0		0.0
Designated General (DGF)	2,237.9	2,240.6	2,240.6	0.0	0.0	2,240.6	2.7	0.1 %	0.0
Other State Funds (Other)	709.1	710.9	710.9	0.0	0.0	710.9	1.8	0.3 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	6,093.8	5,918.0	5,918.0	0.0	0.0	5,918.0	-175.8	-2.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,860.4	3,764.6	3,764.6	0.0	0.0	3,764.6	-95.8	-2.5 %	0.0	
Travel	291.5	291.5	291.5	0.0	0.0	291.5	0.0		0.0	
Services	1,791.9	1,711.9	1,711.9	0.0	0.0	1,711.9	-80.0	-4.5 %	0.0	
Commodities	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,506.1	2,414.5	2,414.5	0.0	0.0	2,414.5	-91.6	-3.7 %	0.0	
1003 G/F Match (UGF)	2,067.3	1,976.4	1,976.4	0.0	0.0	1,976.4	-90.9	-4.4 %	0.0	
1004 Gen Fund (UGF)	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0	
1005 GF/Prgm (DGF)	12.6	12.6	12.6	0.0	0.0	12.6	0.0		0.0	
1007 I/A Rcpts (Other)	310.8	312.4	312.4	0.0	0.0	312.4	1.6	0.5 %	0.0	
1157 Wrkrs Safe (DGF)	1,194.0	1,199.1	1,199.1	0.0	0.0	1,199.1	5.1	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	40	38	38	0	0	38	-2	-5.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,070.3	1,979.4	1,979.4	0.0	0.0	1,979.4	-90.9	-4.4 %	0.0	
Designated General (DGF)	1,206.6	1,211.7	1,211.7	0.0	0.0	1,211.7	5.1	0.4 %	0.0	
Other State Funds (Other)	310.8	312.4	312.4	0.0	0.0	312.4	1.6	0.5 %	0.0	
Federal Receipts (Fed)	2,506.1	2,414.5	2,414.5	0.0	0.0	2,414.5	-91.6	-3.7 %	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget
Total	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	8.7	8.7	8.7	0.0	0.0	8.7	0.0	0.0
Services	72.1	72.1	72.1	0.0	0.0	72.1	0.0	0.0
Commodities	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Employment and Training Services**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	27,195.6	26,227.4	26,227.4	0.0	0.0	26,227.4	-968.2	-3.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	15,510.3	14,732.1	14,732.1	0.0	0.0	14,732.1	-778.2	-5.0 %	0.0	
Travel	191.6	191.6	191.6	0.0	0.0	191.6	0.0		0.0	
Services	4,772.2	4,897.2	4,897.2	0.0	0.0	4,897.2	125.0	2.6 %	0.0	
Commodities	259.7	259.7	259.7	0.0	0.0	259.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	6,461.8	6,146.8	6,146.8	0.0	0.0	6,146.8	-315.0	-4.9 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,496.9	16,479.8	16,479.8	0.0	0.0	16,479.8	-17.1	-0.1 %	0.0	
1003 G/F Match (UGF)	50.9	50.9	50.9	0.0	0.0	50.9	0.0		0.0	
1004 Gen Fund (UGF)	308.3	307.3	307.3	0.0	0.0	307.3	-1.0	-0.3 %	0.0	
1007 I/A Rcpts (Other)	9,634.5	8,560.1	8,560.1	0.0	0.0	8,560.1	-1,074.4	-11.2 %	0.0	
1049 Trng Bldg (DGF)	665.0	789.3	789.3	0.0	0.0	789.3	124.3	18.7 %	0.0	
1108 Stat Desig (Other)	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	162	157	157	0	0	157	-5	-3.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	0	1	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	359.2	358.2	358.2	0.0	0.0	358.2	-1.0	-0.3 %	0.0	
Designated General (DGF)	665.0	789.3	789.3	0.0	0.0	789.3	124.3	18.7 %	0.0	
Other State Funds (Other)	9,674.5	8,600.1	8,600.1	0.0	0.0	8,600.1	-1,074.4	-11.1 %	0.0	
Federal Receipts (Fed)	16,496.9	16,479.8	16,479.8	0.0	0.0	16,479.8	-17.1	-0.1 %	0.0	

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Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Unemployment Insurance**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	29,915.1	28,351.8	28,351.8	0.0	0.0	28,351.8	-1,563.3	-5.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	19,884.6	19,821.3	19,821.3	0.0	0.0	19,821.3	-63.3	-0.3 %	0.0
Travel	235.0	235.0	235.0	0.0	0.0	235.0	0.0		0.0
Services	9,075.7	7,575.7	7,575.7	0.0	0.0	7,575.7	-1,500.0	-16.5 %	0.0
Commodities	352.3	352.3	352.3	0.0	0.0	352.3	0.0		0.0
Capital Outlay	337.5	337.5	337.5	0.0	0.0	337.5	0.0		0.0
Grants, Benefits	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	28,762.5	27,201.9	27,201.9	0.0	0.0	27,201.9	-1,560.6	-5.4 %	0.0
1005 GF/Prgm (DGF)	47.7	47.6	47.6	0.0	0.0	47.6	-0.1	-0.2 %	0.0
1007 I/A Rcpts (Other)	299.3	299.0	299.0	0.0	0.0	299.0	-0.3	-0.1 %	0.0
1054 STEP (DGF)	405.3	404.5	404.5	0.0	0.0	404.5	-0.8	-0.2 %	0.0
1151 VoTech Ed (DGF)	400.3	398.8	398.8	0.0	0.0	398.8	-1.5	-0.4 %	0.0
<u>Positions</u>									
Perm Full Time	171	171	171	0	0	171	0		0
Perm Part Time	53	53	53	0	0	53	0		0
Temporary	5	3	3	0	0	3	-2	-40.0 %	0
<u>Funding Summary</u>									
Designated General (DGF)	853.3	850.9	850.9	0.0	0.0	850.9	-2.4	-0.3 %	0.0
Other State Funds (Other)	299.3	299.0	299.0	0.0	0.0	299.0	-0.3	-0.1 %	0.0
Federal Receipts (Fed)	28,762.5	27,201.9	27,201.9	0.0	0.0	27,201.9	-1,560.6	-5.4 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget
Total	3,413.1	3,412.2	3,412.2	0.0	0.0	3,412.2	-0.9	0.0
<u>Objects of Expenditure</u>								
Personal Services	358.1	362.8	362.8	0.0	0.0	362.8	4.7 1.3 %	0.0
Travel	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0
Services	150.1	150.1	150.1	0.0	0.0	150.1	0.0	0.0
Commodities	31.8	31.8	31.8	0.0	0.0	31.8	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,856.3	2,850.7	2,850.7	0.0	0.0	2,850.7	-5.6 -0.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,262.0	1,261.9	1,261.9	0.0	0.0	1,261.9	-0.1	0.0
1003 G/F Match (UGF)	2,151.1	2,150.3	2,150.3	0.0	0.0	2,150.3	-0.8	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	0	0	3	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,151.1	2,150.3	2,150.3	0.0	0.0	2,150.3	-0.8	0.0
Federal Receipts (Fed)	1,262.0	1,261.9	1,261.9	0.0	0.0	1,261.9	-0.1	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Workforce Investment Board**

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	2,013.0	1,482.3	1,482.3	0.0	0.0	1,482.3	-530.7	-26.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	798.3	606.7	606.7	0.0	0.0	606.7	-191.6	-24.0 %	0.0
Travel	96.7	72.1	72.1	0.0	0.0	72.1	-24.6	-25.4 %	0.0
Services	107.5	118.8	118.8	0.0	0.0	118.8	11.3	10.5 %	0.0
Commodities	33.0	32.5	32.5	0.0	0.0	32.5	-0.5	-1.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	977.5	652.2	652.2	0.0	0.0	652.2	-325.3	-33.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,415.6	885.3	885.3	0.0	0.0	885.3	-530.3	-37.5 %	0.0
1007 I/A Rcpts (Other)	597.4	597.0	597.0	0.0	0.0	597.0	-0.4	-0.1 %	0.0
<u>Positions</u>									
Perm Full Time	7	6	6	0	0	6	-1	-14.3 %	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)	1,415.6	885.3	885.3	0.0	0.0	885.3	-530.3	-37.5 %	0.0
Other State Funds (Other)	597.4	597.0	597.0	0.0	0.0	597.0	-0.4	-0.1 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	30,832.7	28,347.2	27,055.5	0.0	0.0	27,055.5	-3,777.2	-12.3 %	-1,291.7	-4.6 %
<u>Objects of Expenditure</u>										
Personal Services	2,663.8	2,597.3	2,597.3	0.0	0.0	2,597.3	-66.5	-2.5 %	0.0	
Travel	140.2	140.2	140.2	0.0	0.0	140.2	0.0		0.0	
Services	2,581.8	2,162.8	2,162.8	0.0	0.0	2,162.8	-419.0	-16.2 %	0.0	
Commodities	90.6	90.6	90.6	0.0	0.0	90.6	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	25,356.3	23,356.3	22,064.6	0.0	0.0	22,064.6	-3,291.7	-13.0 %	-1,291.7	-5.5 %
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)	19,289.4	16,806.3	16,806.3	0.0	0.0	16,806.3	-2,483.1	-12.9 %	0.0	
1004 Gen Fund (UGF)	2,828.4	2,826.7	1,685.0	0.0	0.0	1,685.0	-1,143.4	-40.4 %	-1,141.7	-40.4 %
1007 I/A Rcpts (Other)	558.1	558.1	558.1	0.0	0.0	558.1	0.0		0.0	
1054 STEP (DGF)	8,019.3	8,019.0	7,869.0	0.0	0.0	7,869.0	-150.3	-1.9 %	-150.0	-1.9 %
1151 VoTech Ed (DGF)	137.5	137.1	137.1	0.0	0.0	137.1	-0.4	-0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	27	25	25	0	0	25	-2	-7.4 %	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)	2,828.4	2,826.7	1,685.0	0.0	0.0	1,685.0	-1,143.4	-40.4 %	-1,141.7	-40.4 %
Designated General (DGF)	8,156.8	8,156.1	8,006.1	0.0	0.0	8,006.1	-150.7	-1.8 %	-150.0	-1.8 %
Other State Funds (Other)	558.1	558.1	558.1	0.0	0.0	558.1	0.0		0.0	
Federal Receipts (Fed)	19,289.4	16,806.3	16,806.3	0.0	0.0	16,806.3	-2,483.1	-12.9 %	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Kotzebue Technical Center Operations Grant**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget
Total	1,568.4	1,577.7	1,577.7	0.0	0.0	1,577.7	9.3 0.6 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,568.4	1,577.7	1,577.7	0.0	0.0	1,577.7	9.3 0.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0
1151 VoTech Ed (DGF)	968.4	977.7	977.7	0.0	0.0	977.7	9.3 1.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0
Designated General (DGF)	968.4	977.7	977.7	0.0	0.0	977.7	9.3 1.0 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2]
								to 15Budget	to 15Budget
Total	517.8	520.9	520.9	0.0	0.0	520.9	3.1	0.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	517.8	520.9	520.9	0.0	0.0	520.9	3.1	0.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	195.0	195.0	195.0	0.0	0.0	195.0	0.0		0.0
1151 VoTech Ed (DGF)	322.8	325.9	325.9	0.0	0.0	325.9	3.1	1.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	195.0	195.0	195.0	0.0	0.0	195.0	0.0		0.0
Designated General (DGF)	322.8	325.9	325.9	0.0	0.0	325.9	3.1	1.0 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	968.4	977.7	977.7	0.0	0.0	977.7	9.3	1.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	968.4	977.7	977.7	0.0	0.0	977.7	9.3	1.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	968.4	977.7	977.7	0.0	0.0	977.7	9.3	1.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Designated General (DGF)	968.4	977.7	977.7	0.0	0.0	977.7	9.3	1.0 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	722.8	725.9	725.9	0.0	0.0	725.9	3.1	0.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	722.8	725.9	725.9	0.0	0.0	725.9	3.1	0.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	400.0	400.0	400.0	0.0	0.0	400.0	0.0		0.0
1151 VoTech Ed (DGF)	322.8	325.9	325.9	0.0	0.0	325.9	3.1	1.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	400.0	400.0	400.0	0.0	0.0	400.0	0.0		0.0
Designated General (DGF)	322.8	325.9	325.9	0.0	0.0	325.9	3.1	1.0 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Delta Career Advancement Center**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	322.8	325.9	325.9	0.0	0.0	325.9	3.1	1.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	322.8	325.9	325.9	0.0	0.0	325.9	3.1	1.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	322.8	325.9	325.9	0.0	0.0	325.9	3.1	1.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Designated General (DGF)	322.8	325.9	325.9	0.0	0.0	325.9	3.1	1.0 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: New Frontier Vocational Technical Center**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	215.2	217.3	217.3	0.0	0.0	217.3	2.1	1.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	215.2	217.3	217.3	0.0	0.0	217.3	2.1	1.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	215.2	217.3	217.3	0.0	0.0	217.3	2.1	1.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Designated General (DGF)	215.2	217.3	217.3	0.0	0.0	217.3	2.1	1.0 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	3,250.0	3,250.0	3,400.0	0.0	0.0	3,400.0	150.0	4.6 %	150.0	4.6 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	70.0	70.0	70.0	0.0	0.0	70.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	3,180.0	3,180.0	3,330.0	0.0	0.0	3,330.0	150.0	4.7 %	150.0	4.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,250.0	3,250.0	3,400.0	0.0	0.0	3,400.0	150.0	4.6 %	150.0	4.6 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,250.0	3,250.0	3,400.0	0.0	0.0	3,400.0	150.0	4.6 %	150.0	4.6 %

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Rural Apprenticeship Outreach Operations Program Grant**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget
Total	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1054 STEP (DGF)	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	1,473.4	1,472.6	1,472.6	0.0	0.0	1,472.6	-0.8	-0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,122.0	1,144.6	1,144.6	0.0	0.0	1,144.6	22.6	2.0 %	0.0
Travel	54.0	54.0	54.0	0.0	0.0	54.0	0.0		0.0
Services	231.4	208.0	208.0	0.0	0.0	208.0	-23.4	-10.1 %	0.0
Commodities	66.0	66.0	66.0	0.0	0.0	66.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,434.5	1,433.7	1,433.7	0.0	0.0	1,433.7	-0.8	-0.1 %	0.0
1004 Gen Fund (UGF)	3.9	3.9	3.9	0.0	0.0	3.9	0.0		0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	0.0	0.0	35.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	10	10	10	0	0	10	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3.9	3.9	3.9	0.0	0.0	3.9	0.0		0.0
Other State Funds (Other)	35.0	35.0	35.0	0.0	0.0	35.0	0.0		0.0
Federal Receipts (Fed)	1,434.5	1,433.7	1,433.7	0.0	0.0	1,433.7	-0.8	-0.1 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	17,283.1	17,165.2	17,165.2	0.0	0.0	17,165.2	-117.9	-0.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	8,679.2	8,659.7	8,659.7	0.0	0.0	8,659.7	-19.5	-0.2 %	0.0
Travel	223.9	223.9	223.9	0.0	0.0	223.9	0.0		0.0
Services	1,440.8	1,440.8	1,440.8	0.0	0.0	1,440.8	0.0		0.0
Commodities	234.0	234.0	234.0	0.0	0.0	234.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	6,705.2	6,606.8	6,606.8	0.0	0.0	6,606.8	-98.4	-1.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,396.6	12,315.4	12,315.4	0.0	0.0	12,315.4	-81.2	-0.7 %	0.0
1003 G/F Match (UGF)	4,556.5	4,519.8	4,519.8	0.0	0.0	4,519.8	-36.7	-0.8 %	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0
1117 VocRehab F (Other)	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	88	87	87	0	0	87	-1	-1.1 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	0	2	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,556.5	4,519.8	4,519.8	0.0	0.0	4,519.8	-36.7	-0.8 %	0.0
Other State Funds (Other)	330.0	330.0	330.0	0.0	0.0	330.0	0.0		0.0
Federal Receipts (Fed)	12,396.6	12,315.4	12,315.4	0.0	0.0	12,315.4	-81.2	-0.7 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	
Total	1,811.0	1,811.2	1,811.2	0.0	0.0	1,811.2	0.2	0.0	
<u>Objects of Expenditure</u>									
Personal Services	24.3	25.2	25.2	0.0	0.0	25.2	0.9	3.7 %	0.0
Travel	10.9	10.9	10.9	0.0	0.0	10.9	0.0		0.0
Services	12.3	11.6	11.6	0.0	0.0	11.6	-0.7	-5.7 %	0.0
Commodities	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	1,762.0	1,762.0	1,762.0	0.0	0.0	1,762.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	573.0	573.1	573.1	0.0	0.0	573.1	0.1		0.0
1003 G/F Match (UGF)	58.4	58.5	58.5	0.0	0.0	58.5	0.1	0.2 %	0.0
1004 Gen Fund (UGF)	1,179.6	1,179.6	1,179.6	0.0	0.0	1,179.6	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)	1,238.0	1,238.1	1,238.1	0.0	0.0	1,238.1	0.1		0.0
Federal Receipts (Fed)	573.0	573.1	573.1	0.0	0.0	573.1	0.1		0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	5,216.1	5,209.0	5,209.0	0.0	0.0	5,209.0	-7.1	-0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,194.4	2,187.3	2,187.3	0.0	0.0	2,187.3	-7.1	-0.3 %	0.0
Travel	43.4	43.4	43.4	0.0	0.0	43.4	0.0		0.0
Services	1,125.1	1,125.1	1,125.1	0.0	0.0	1,125.1	0.0		0.0
Commodities	42.5	42.5	42.5	0.0	0.0	42.5	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	1,810.7	1,810.7	1,810.7	0.0	0.0	1,810.7	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,918.8	4,912.1	4,912.1	0.0	0.0	4,912.1	-6.7	-0.1 %	0.0
1004 Gen Fund (UGF)	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0
1007 I/A Rcpts (Other)	295.4	295.0	295.0	0.0	0.0	295.0	-0.4	-0.1 %	0.0
<u>Positions</u>									
Perm Full Time	25	25	25	0	0	25	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)	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0
Other State Funds (Other)	295.4	295.0	295.0	0.0	0.0	295.0	-0.4	-0.1 %	0.0
Federal Receipts (Fed)	4,918.8	4,912.1	4,912.1	0.0	0.0	4,912.1	-6.7	-0.1 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget
Total	1,335.0	1,335.1	1,335.1	0.0	0.0	1,335.1	0.1	0.0
<u>Objects of Expenditure</u>								
Personal Services	6.1	6.3	6.3	0.0	0.0	6.3	0.2	3.3 %
Travel	9.2	9.1	9.1	0.0	0.0	9.1	-0.1	-1.1 %
Services	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,286.5	1,286.5	1,286.5	0.0	0.0	1,286.5	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,020.6	1,020.7	1,020.7	0.0	0.0	1,020.7	0.1	0.0
1004 Gen Fund (UGF)	118.4	118.4	118.4	0.0	0.0	118.4	0.0	0.0
1007 I/A Rcpts (Other)	96.0	96.0	96.0	0.0	0.0	96.0	0.0	0.0
1037 GF/MH (UGF)	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	218.4	218.4	218.4	0.0	0.0	218.4	0.0	0.0
Other State Funds (Other)	96.0	96.0	96.0	0.0	0.0	96.0	0.0	0.0
Federal Receipts (Fed)	1,020.6	1,020.7	1,020.7	0.0	0.0	1,020.7	0.1	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	14,109.6	13,821.6	13,821.6	0.0	0.0	13,821.6	-288.0	-2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,963.6	7,833.7	7,833.7	0.0	0.0	7,833.7	-129.9	-1.6 %	0.0	
Travel	100.3	75.0	75.0	0.0	0.0	75.0	-25.3	-25.2 %	0.0	
Services	3,458.4	3,346.9	3,346.9	0.0	0.0	3,346.9	-111.5	-3.2 %	0.0	
Commodities	1,326.9	1,330.6	1,330.6	0.0	0.0	1,330.6	3.7	0.3 %	0.0	
Capital Outlay	50.0	25.0	25.0	0.0	0.0	25.0	-25.0	-50.0 %	0.0	
Grants, Benefits	1,210.4	1,210.4	1,210.4	0.0	0.0	1,210.4	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,302.9	1,258.2	1,258.2	0.0	0.0	1,258.2	-44.7	-3.4 %	0.0	
1004 Gen Fund (UGF)	6,422.4	6,182.5	6,182.5	0.0	0.0	6,182.5	-239.9	-3.7 %	0.0	
1005 GF/Prgm (DGF)	2,601.8	2,603.7	2,603.7	0.0	0.0	2,603.7	1.9	0.1 %	0.0	
1007 I/A Rcpts (Other)	1,029.6	1,029.1	1,029.1	0.0	0.0	1,029.1	-0.5		0.0	
1108 Stat Desig (Other)	900.0	901.3	901.3	0.0	0.0	901.3	1.3	0.1 %	0.0	
1151 VoTech Ed (DGF)	1,852.9	1,846.8	1,846.8	0.0	0.0	1,846.8	-6.1	-0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	61	60	60	0	0	60	-1	-1.6 %	0	
Perm Part Time	19	19	19	0	0	19	0		0	
Temporary	5	5	5	0	0	5	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,422.4	6,182.5	6,182.5	0.0	0.0	6,182.5	-239.9	-3.7 %	0.0	
Designated General (DGF)	4,454.7	4,450.5	4,450.5	0.0	0.0	4,450.5	-4.2	-0.1 %	0.0	
Other State Funds (Other)	1,929.6	1,930.4	1,930.4	0.0	0.0	1,930.4	0.8		0.0	
Federal Receipts (Fed)	1,302.9	1,258.2	1,258.2	0.0	0.0	1,258.2	-44.7	-3.4 %	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	1,988.1	1,859.1	1,859.1	0.0	0.0	1,859.1	-129.0	-6.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	955.6	849.1	849.1	0.0	0.0	849.1	-106.5	-11.1 %	0.0	
Travel	0.5	0.5	0.5	0.0	0.0	0.5	0.0		0.0	
Services	1,000.3	967.5	967.5	0.0	0.0	967.5	-32.8	-3.3 %	0.0	
Commodities	31.7	35.0	35.0	0.0	0.0	35.0	3.3	10.4 %	0.0	
Capital Outlay	0.0	7.0	7.0	0.0	0.0	7.0	7.0	>999 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,849.2	1,765.4	1,765.4	0.0	0.0	1,765.4	-83.8	-4.5 %	0.0	
1061 CIP Rcpts (Other)	138.9	93.7	93.7	0.0	0.0	93.7	-45.2	-32.5 %	0.0	
<u>Positions</u>										
Perm Full Time	7	6	6	0	0	6	-1	-14.3 %	0	
Perm Part Time	4	4	4	0	0	4	0		0	
Temporary	3	2	2	0	0	2	-1	-33.3 %	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,988.1	1,859.1	1,859.1	0.0	0.0	1,859.1	-129.0	-6.5 %	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Agency Unallocated Reduction
Allocation: Agency Unallocated Reduction**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	0.0	0.0	-22.2	0.0	0.0	-22.2	-22.2	<-999 %	-22.2	<-999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	-22.2	0.0	0.0	-22.2	-22.2	<-999 %	-22.2	<-999 %
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-22.2	0.0	0.0	-22.2	-22.2	<-999 %	-22.2	<-999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-22.2	0.0	0.0	-22.2	-22.2	<-999 %	-22.2	<-999 %

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Agencywide Unallocated
Allocation: Agencywide Unallocated**

	<u>[1]</u> <u>14MgtP1n</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtP1n to 15Budget</u>	<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>
Total	0.0	0.0	0.0	926.7	0.0	926.7	926.7 >999 %	926.7 >999 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	926.7	0.0	926.7	926.7 >999 %	926.7 >999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1151 VoTech Ed (DGF)	0.0	0.0	0.0	926.7	0.0	926.7	926.7 >999 %	926.7 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	0.0	0.0	0.0	926.7	0.0	926.7	926.7 >999 %	926.7 >999 %

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpInCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.