

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	1,461.5	1,465.5	1,465.5	1,465.5	1,465.5	4.0 0.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,170.2	1,202.7	1,202.7	1,202.7	1,202.7	32.5 2.8 %	0.0	0.0	0.0	
Travel	90.0	60.8	60.8	60.8	60.8	-29.2 -32.4 %	0.0	0.0	0.0	
Services	184.4	192.0	192.0	192.0	192.0	7.6 4.1 %	0.0	0.0	0.0	
Commodities	16.9	10.0	10.0	10.0	10.0	-6.9 -40.8 %	0.0	0.0	0.0	
Capital Outlay	0.0	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	0.0	
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)	750.6	751.9	751.9	751.9	751.9	1.3 0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	710.9	713.6	713.6	713.6	713.6	2.7 0.4 %	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)	750.6	751.9	751.9	751.9	751.9	1.3 0.2 %	0.0	0.0	0.0	
Other State Funds (Other)	710.9	713.6	713.6	713.6	713.6	2.7 0.4 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	594.1	596.5	596.5	596.5	596.5	2.4 0.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	527.2	529.6	529.6	529.6	529.6	2.4 0.5 %	0.0	0.0	0.0	
Travel	6.3	6.3	6.3	6.3	6.3	0.0	0.0	0.0	0.0	
Services	49.4	49.4	49.4	49.4	49.4	0.0	0.0	0.0	0.0	
Commodities	11.2	11.2	11.2	11.2	11.2	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	0.0	
Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	594.1	596.5	596.5	596.5	596.5	2.4 0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	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)	594.1	596.5	596.5	596.5	596.5	2.4 0.4 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

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

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	277.1	277.9	277.9	277.9	277.9	0.8 0.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	196.8	197.6	197.6	197.6	197.6	0.8 0.4 %	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	80.3	80.3	80.3	80.3	80.3	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	0.0
Capital Outlay	0.0	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	0.0
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)	277.1	277.9	277.9	277.9	277.9	0.8 0.3 %	0.0	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>									
Unrestricted General (UGF)	277.1	277.9	277.9	277.9	277.9	0.8 0.3 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	0.0	0.0	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	0.0
Travel	0.0	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	3,892.8	3,892.8	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	0.0
Capital Outlay	0.0	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	0.0
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	3,892.8	3,892.8	3,892.8	3,892.8	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)	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	8,175.6	8,181.3	7,958.4	7,958.4	7,958.4	-217.2 -2.7 %	-222.9 -2.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,595.3	4,643.8	4,420.9	4,420.9	4,420.9	-174.4 -3.8 %	-222.9 -4.8 %	0.0	0.0	
Travel	50.9	50.9	50.9	50.9	50.9	0.0	0.0	0.0	0.0	
Services	3,466.4	3,423.6	3,423.6	3,423.6	3,423.6	-42.8 -1.2 %	0.0	0.0	0.0	
Commodities	43.0	43.0	43.0	43.0	43.0	0.0	0.0	0.0	0.0	
Capital Outlay	20.0	20.0	20.0	20.0	20.0	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	0.0	
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)	5,666.9	5,670.4	5,557.1	5,557.1	5,557.1	-109.8 -1.9 %	-113.3 -2.0 %	0.0	0.0	
1004 Gen Fund (UGF)	540.8	540.7	526.9	526.9	526.9	-13.9 -2.6 %	-13.8 -2.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,967.9	1,970.2	1,874.4	1,874.4	1,874.4	-93.5 -4.8 %	-95.8 -4.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	37	35	35	35	-2 -5.4 %	-2 -5.4 %	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)	540.8	540.7	526.9	526.9	526.9	-13.9 -2.6 %	-13.8 -2.6 %	0.0	0.0	
Other State Funds (Other)	1,967.9	1,970.2	1,874.4	1,874.4	1,874.4	-93.5 -4.8 %	-95.8 -4.9 %	0.0	0.0	
Federal Receipts (Fed)	5,666.9	5,670.4	5,557.1	5,557.1	5,557.1	-109.8 -1.9 %	-113.3 -2.0 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	4,952.8	4,948.0	4,824.2	4,824.2	4,824.2	-128.6 -2.6 %	-123.8 -2.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,991.3	3,986.5	3,862.7	3,862.7	3,862.7	-128.6 -3.2 %	-123.8 -3.1 %	0.0	0.0	
Travel	63.1	63.1	63.1	63.1	63.1	0.0	0.0	0.0	0.0	
Services	825.6	825.6	825.6	825.6	825.6	0.0	0.0	0.0	0.0	
Commodities	57.8	57.8	57.8	57.8	57.8	0.0	0.0	0.0	0.0	
Capital Outlay	15.0	15.0	15.0	15.0	15.0	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	0.0	
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)	1,608.1	1,606.1	1,550.4	1,550.4	1,550.4	-57.7 -3.6 %	-55.7 -3.5 %	0.0	0.0	
1004 Gen Fund (UGF)	1,514.8	1,515.3	1,459.6	1,459.6	1,459.6	-55.2 -3.6 %	-55.7 -3.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,586.2	1,583.3	1,577.1	1,577.1	1,577.1	-9.1 -0.6 %	-6.2 -0.4 %	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 Wrkrs Safe (DGF)	133.5	133.1	126.9	126.9	126.9	-6.6 -4.9 %	-6.2 -4.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	38	37	37	37	-1 -2.6 %	-1 -2.6 %	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)	1,514.8	1,515.3	1,459.6	1,459.6	1,459.6	-55.2 -3.6 %	-55.7 -3.7 %	0.0	0.0	
Designated General (DGF)	133.5	133.1	126.9	126.9	126.9	-6.6 -4.9 %	-6.2 -4.7 %	0.0	0.0	
Other State Funds (Other)	1,696.4	1,693.5	1,687.3	1,687.3	1,687.3	-9.1 -0.5 %	-6.2 -0.4 %	0.0	0.0	
Federal Receipts (Fed)	1,608.1	1,606.1	1,550.4	1,550.4	1,550.4	-57.7 -3.6 %	-55.7 -3.5 %	0.0	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	5,692.3	5,679.1	5,679.1	5,679.1	5,679.1	-13.2 -0.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,561.7	4,548.5	4,548.5	4,548.5	4,548.5	-13.2 -0.3 %	0.0	0.0	0.0	
Travel	96.8	96.8	96.8	96.8	96.8	0.0	0.0	0.0	0.0	
Services	817.5	817.5	817.5	817.5	817.5	0.0	0.0	0.0	0.0	
Commodities	151.1	151.1	151.1	151.1	151.1	0.0	0.0	0.0	0.0	
Capital Outlay	14.4	14.4	14.4	14.4	14.4	0.0	0.0	0.0	0.0	
Grants, Benefits	50.8	50.8	50.8	50.8	50.8	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	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0	0.0	
1157 Wrks Safe (DGF)	5,689.0	5,675.8	5,675.8	5,675.8	5,675.8	-13.2 -0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	50	50	50	50	50	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)	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0	0.0	
Designated General (DGF)	5,689.0	5,675.8	5,675.8	5,675.8	5,675.8	-13.2 -0.2 %	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	585.1	584.6	584.6	584.6	584.6	-0.5 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	378.6	378.1	378.1	378.1	378.1	-0.5 -0.1 %	0.0	0.0	0.0
Travel	18.7	18.7	18.7	18.7	18.7	0.0	0.0	0.0	0.0
Services	182.8	182.8	182.8	182.8	182.8	0.0	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	5.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1157 Wrkrs Safe (DGF)	585.1	584.6	584.6	584.6	584.6	-0.5 -0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	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)	585.1	584.6	584.6	584.6	584.6	-0.5 -0.1 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	773.1	772.6	772.6	772.6	772.6	-0.5 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	87.6	87.1	87.1	87.1	87.1	-0.5 -0.6 %	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	278.3	278.3	278.3	278.3	278.3	0.0	0.0	0.0	0.0
Commodities	7.2	7.2	7.2	7.2	7.2	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	0.0
Grants, Benefits	400.0	400.0	400.0	400.0	400.0	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	0.0
<u>Funding Sources</u>									
1203 WCBenGF (DGF)	773.1	772.6	772.6	772.6	772.6	-0.5 -0.1 %	0.0	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)	773.1	772.6	772.6	772.6	772.6	-0.5 -0.1 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	4,008.3	4,008.1	4,008.1	4,008.1	4,008.1	-0.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	214.5	214.3	214.3	214.3	214.3	-0.2 -0.1 %	0.0	0.0	0.0
Travel	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	0.0
Services	43.9	43.9	43.9	43.9	43.9	0.0	0.0	0.0	0.0
Commodities	4.4	4.4	4.4	4.4	4.4	0.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,739.0	3,739.0	3,739.0	3,739.0	3,739.0	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	0.0
<u>Funding Sources</u>									
1031 Sec Injury (DGF)	4,008.3	4,008.1	4,008.1	4,008.1	4,008.1	-0.2	0.0	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)	4,008.3	4,008.1	4,008.1	4,008.1	4,008.1	-0.2	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,653.3	1,652.3	1,652.3	1,652.3	1,652.3	-1.0 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	241.0	242.5	242.5	242.5	242.5	1.5 0.6 %	0.0	0.0	0.0
Travel	16.8	16.8	16.8	16.8	16.8	0.0	0.0	0.0	0.0
Services	178.1	175.6	175.6	175.6	175.6	-2.5 -1.4 %	0.0	0.0	0.0
Commodities	17.4	17.4	17.4	17.4	17.4	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	0.0
Grants, Benefits	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	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	0.0
<u>Funding Sources</u>									
1032 Fish Fund (DGF)	1,653.3	1,652.3	1,652.3	1,652.3	1,652.3	-1.0 -0.1 %	0.0	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)	1,653.3	1,652.3	1,652.3	1,652.3	1,652.3	-1.0 -0.1 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,948.3	2,952.8	2,952.8	2,952.8	2,952.8	4.5 0.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,397.3	2,431.3	2,431.3	2,431.3	2,431.3	34.0 1.4 %	0.0	0.0	0.0	
Travel	145.9	145.9	145.9	145.9	145.9	0.0	0.0	0.0	0.0	
Services	384.2	365.3	365.3	365.3	365.3	-18.9 -4.9 %	0.0	0.0	0.0	
Commodities	20.9	10.3	10.3	10.3	10.3	-10.6 -50.7 %	0.0	0.0	0.0	
Capital Outlay	0.0	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	0.0	
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	1.3	1.3	1.3	1.3	0.0	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	125.1	124.8	124.8	124.8	124.8	-0.3 -0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	709.1	710.9	710.9	710.9	710.9	1.8 0.3 %	0.0	0.0	0.0	
1172 Bldg Safe (DGF)	2,112.8	2,115.8	2,115.8	2,115.8	2,115.8	3.0 0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	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	1.3	1.3	1.3	1.3	0.0	0.0	0.0	0.0	
Designated General (DGF)	2,237.9	2,240.6	2,240.6	2,240.6	2,240.6	2.7 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	709.1	710.9	710.9	710.9	710.9	1.8 0.3 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	6,093.8	6,104.2	5,918.0	5,918.0	5,918.0	-175.8 -2.9 %	-186.2 -3.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,860.4	3,955.9	3,764.6	3,764.6	3,764.6	-95.8 -2.5 %	-191.3 -4.8 %	0.0	0.0	
Travel	291.5	291.5	291.5	291.5	291.5	0.0	0.0	0.0	0.0	
Services	1,791.9	1,706.8	1,711.9	1,711.9	1,711.9	-80.0 -4.5 %	5.1 0.3 %	0.0	0.0	
Commodities	150.0	150.0	150.0	150.0	150.0	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	0.0	
Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,506.1	2,510.2	2,414.5	2,414.5	2,414.5	-91.6 -3.7 %	-95.7 -3.8 %	0.0	0.0	
1003 G/F Match (UGF)	2,067.3	2,072.0	1,976.4	1,976.4	1,976.4	-90.9 -4.4 %	-95.6 -4.6 %	0.0	0.0	
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)	310.8	312.4	312.4	312.4	312.4	1.6 0.5 %	0.0	0.0	0.0	
1157 Wrkrs Safe (DGF)	1,194.0	1,194.0	1,199.1	1,199.1	1,199.1	5.1 0.4 %	5.1 0.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	38	38	38	-2 -5.0 %	-2 -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)	2,070.3	2,075.0	1,979.4	1,979.4	1,979.4	-90.9 -4.4 %	-95.6 -4.6 %	0.0	0.0	
Designated General (DGF)	1,206.6	1,206.6	1,211.7	1,211.7	1,211.7	5.1 0.4 %	5.1 0.4 %	0.0	0.0	
Other State Funds (Other)	310.8	312.4	312.4	312.4	312.4	1.6 0.5 %	0.0	0.0	0.0	
Federal Receipts (Fed)	2,506.1	2,510.2	2,414.5	2,414.5	2,414.5	-91.6 -3.7 %	-95.7 -3.8 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	125.8	125.8	125.8	125.8	125.8	0.0	0.0	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	0.0
Travel	8.7	8.7	8.7	8.7	8.7	0.0	0.0	0.0	0.0
Services	72.1	72.1	72.1	72.1	72.1	0.0	0.0	0.0	0.0
Commodities	45.0	45.0	45.0	45.0	45.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	125.8	125.8	125.8	125.8	125.8	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>									
Other State Funds (Other)	125.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	27,195.6	27,173.0	26,227.4	26,227.4	26,227.4	-968.2 -3.6 %	-945.6 -3.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	15,510.3	15,487.7	14,732.1	14,732.1	14,732.1	-778.2 -5.0 %	-755.6 -4.9 %	0.0	0.0	
Travel	191.6	191.6	191.6	191.6	191.6	0.0	0.0	0.0	0.0	
Services	4,772.2	4,772.2	4,897.2	4,897.2	4,897.2	125.0 2.6 %	125.0 2.6 %	0.0	0.0	
Commodities	259.7	259.7	259.7	259.7	259.7	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	0.0	
Grants, Benefits	6,461.8	6,461.8	6,146.8	6,146.8	6,146.8	-315.0 -4.9 %	-315.0 -4.9 %	0.0	0.0	
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)	16,496.9	16,479.8	16,479.8	16,479.8	16,479.8	-17.1 -0.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	50.9	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	308.3	307.3	307.3	307.3	307.3	-1.0 -0.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	9,634.5	9,630.7	8,560.1	8,560.1	8,560.1	-1,074.4 -11.2 %	-1,070.6 -11.1 %	0.0	0.0	
1049 Trng Bldg (DGF)	665.0	664.3	789.3	789.3	789.3	124.3 18.7 %	125.0 18.8 %	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	162	158	157	157	157	-5 -3.1 %	-1 -0.6 %	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)	359.2	358.2	358.2	358.2	358.2	-1.0 -0.3 %	0.0	0.0	0.0	
Designated General (DGF)	665.0	664.3	789.3	789.3	789.3	124.3 18.7 %	125.0 18.8 %	0.0	0.0	
Other State Funds (Other)	9,674.5	9,670.7	8,600.1	8,600.1	8,600.1	-1,074.4 -11.1 %	-1,070.6 -11.1 %	0.0	0.0	
Federal Receipts (Fed)	16,496.9	16,479.8	16,479.8	16,479.8	16,479.8	-17.1 -0.1 %	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	29,915.1	29,852.5	28,351.8	28,351.8	28,351.8	-1,563.3	-5.2 %	-1,500.7	-5.0 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	19,884.6	19,822.0	19,821.3	19,821.3	19,821.3	-63.3	-0.3 %	-0.7		0.0		0.0
Travel	235.0	235.0	235.0	235.0	235.0	0.0		0.0		0.0		0.0
Services	9,075.7	9,075.7	7,575.7	7,575.7	7,575.7	-1,500.0	-16.5 %	-1,500.0	-16.5 %	0.0		0.0
Commodities	352.3	352.3	352.3	352.3	352.3	0.0		0.0		0.0		0.0
Capital Outlay	337.5	337.5	337.5	337.5	337.5	0.0		0.0		0.0		0.0
Grants, Benefits	30.0	30.0	30.0	30.0	30.0	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		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	28,762.5	28,701.9	27,201.9	27,201.9	27,201.9	-1,560.6	-5.4 %	-1,500.0	-5.2 %	0.0		0.0
1005 GF/Prgm (DGF)	47.7	47.6	47.6	47.6	47.6	-0.1	-0.2 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	299.3	299.0	299.0	299.0	299.0	-0.3	-0.1 %	0.0		0.0		0.0
1054 STEP (DGF)	405.3	404.5	404.5	404.5	404.5	-0.8	-0.2 %	0.0		0.0		0.0
1151 VoTech Ed (DGF)	400.3	399.5	398.8	398.8	398.8	-1.5	-0.4 %	-0.7	-0.2 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	171	171	171	171	171	0		0		0		0
Perm Part Time	53	53	53	53	53	0		0		0		0
Temporary	5	3	3	3	3	-2	-40.0 %	0		0		0
<u>Funding Summary</u>												
Designated General (DGF)	853.3	851.6	850.9	850.9	850.9	-2.4	-0.3 %	-0.7	-0.1 %	0.0		0.0
Other State Funds (Other)	299.3	299.0	299.0	299.0	299.0	-0.3	-0.1 %	0.0		0.0		0.0
Federal Receipts (Fed)	28,762.5	28,701.9	27,201.9	27,201.9	27,201.9	-1,560.6	-5.4 %	-1,500.0	-5.2 %	0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	3,413.1	3,412.2	3,412.2	3,412.2	3,412.2	-0.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	358.1	362.8	362.8	362.8	362.8	4.7 1.3 %	0.0	0.0	0.0
Travel	16.8	16.8	16.8	16.8	16.8	0.0	0.0	0.0	0.0
Services	150.1	150.1	150.1	150.1	150.1	0.0	0.0	0.0	0.0
Commodities	31.8	31.8	31.8	31.8	31.8	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	0.0
Grants, Benefits	2,856.3	2,850.7	2,850.7	2,850.7	2,850.7	-5.6 -0.2 %	0.0	0.0	0.0
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)	1,262.0	1,261.9	1,261.9	1,261.9	1,261.9	-0.1	0.0	0.0	0.0
1003 G/F Match (UGF)	2,151.1	2,150.3	2,150.3	2,150.3	2,150.3	-0.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	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)	2,151.1	2,150.3	2,150.3	2,150.3	2,150.3	-0.8	0.0	0.0	0.0
Federal Receipts (Fed)	1,262.0	1,261.9	1,261.9	1,261.9	1,261.9	-0.1	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,013.0	1,641.9	1,482.3	1,482.3	1,482.3	-530.7 -26.4 %	-159.6 -9.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	798.3	741.7	606.7	606.7	606.7	-191.6 -24.0 %	-135.0 -18.2 %	0.0	0.0	
Travel	96.7	96.7	72.1	72.1	72.1	-24.6 -25.4 %	-24.6 -25.4 %	0.0	0.0	
Services	107.5	118.8	118.8	118.8	118.8	11.3 10.5 %	0.0	0.0	0.0	
Commodities	33.0	32.5	32.5	32.5	32.5	-0.5 -1.5 %	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	977.5	652.2	652.2	652.2	652.2	-325.3 -33.3 %	0.0	0.0	0.0	
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)	1,415.6	1,044.9	885.3	885.3	885.3	-530.3 -37.5 %	-159.6 -15.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	597.4	597.0	597.0	597.0	597.0	-0.4 -0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	6	6	6	6	-1 -14.3 %	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>										
Unrestricted General (UGF)	1,415.6	1,044.9	885.3	885.3	885.3	-530.3 -37.5 %	-159.6 -15.3 %	0.0	0.0	
Other State Funds (Other)	597.4	597.0	597.0	597.0	597.0	-0.4 -0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	30,832.7	30,833.0	28,347.2	25,955.5	25,955.5	-4,877.2 -15.8 %	-4,877.5 -15.8 %	-2,391.7 -8.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,663.8	2,829.9	2,597.3	2,597.3	2,597.3	-66.5 -2.5 %	-232.6 -8.2 %	0.0	0.0	
Travel	140.2	140.2	140.2	140.2	140.2	0.0	0.0	0.0	0.0	
Services	2,581.8	2,416.0	2,162.8	2,162.8	2,162.8	-419.0 -16.2 %	-253.2 -10.5 %	0.0	0.0	
Commodities	90.6	90.6	90.6	90.6	90.6	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	0.0	
Grants, Benefits	25,356.3	25,356.3	23,356.3	20,964.6	20,964.6	-4,391.7 -17.3 %	-4,391.7 -17.3 %	-2,391.7 -10.2 %	0.0	
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)	19,289.4	19,291.3	16,806.3	16,806.3	16,806.3	-2,483.1 -12.9 %	-2,485.0 -12.9 %	0.0	0.0	
1004 Gen Fund (UGF)	2,828.4	2,826.7	2,826.7	435.0	435.0	-2,393.4 -84.6 %	-2,391.7 -84.6 %	-2,391.7 -84.6 %	0.0	
1007 I/A Rcpts (Other)	558.1	558.1	558.1	558.1	558.1	0.0	0.0	0.0	0.0	
1054 STEP (DGF)	8,019.3	8,019.0	8,019.0	8,019.0	8,019.0	-0.3	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	137.5	137.9	137.1	137.1	137.1	-0.4 -0.3 %	-0.8 -0.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	27	26	25	25	25	-2 -7.4 %	-1 -3.8 %	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)	2,828.4	2,826.7	2,826.7	435.0	435.0	-2,393.4 -84.6 %	-2,391.7 -84.6 %	-2,391.7 -84.6 %	0.0	
Designated General (DGF)	8,156.8	8,156.9	8,156.1	8,156.1	8,156.1	-0.7	-0.8	0.0	0.0	
Other State Funds (Other)	558.1	558.1	558.1	558.1	558.1	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	19,289.4	19,291.3	16,806.3	16,806.3	16,806.3	-2,483.1 -12.9 %	-2,485.0 -12.9 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,568.4	1,568.4	1,577.7	1,577.7	1,577.7	9.3 0.6 %	9.3 0.6 %	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	1,568.4	1,568.4	1,577.7	1,577.7	1,577.7	9.3 0.6 %	9.3 0.6 %	0.0	0.0
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	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	968.4	968.4	977.7	977.7	977.7	9.3 1.0 %	9.3 1.0 %	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	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0
Designated General (DGF)	968.4	968.4	977.7	977.7	977.7	9.3 1.0 %	9.3 1.0 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	517.8	517.8	520.9	520.9	520.9	3.1	0.6 %	3.1	0.6 %	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		0.0
Travel	0.0	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		0.0
Commodities	0.0	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		0.0
Grants, Benefits	517.8	517.8	520.9	520.9	520.9	3.1	0.6 %	3.1	0.6 %	0.0		0.0
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	195.0	195.0	195.0	195.0	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	322.8	322.8	325.9	325.9	325.9	3.1	1.0 %	3.1	1.0 %	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	195.0	195.0	195.0	195.0	0.0		0.0		0.0		0.0
Designated General (DGF)	322.8	322.8	325.9	325.9	325.9	3.1	1.0 %	3.1	1.0 %	0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	968.4	968.4	977.7	977.7	977.7	9.3	1.0 %	9.3	1.0 %	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		0.0
Travel	0.0	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		0.0
Commodities	0.0	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		0.0
Grants, Benefits	968.4	968.4	977.7	977.7	977.7	9.3	1.0 %	9.3	1.0 %	0.0		0.0
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)	968.4	968.4	977.7	977.7	977.7	9.3	1.0 %	9.3	1.0 %	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)	968.4	968.4	977.7	977.7	977.7	9.3	1.0 %	9.3	1.0 %	0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	722.8	722.8	725.9	725.9	725.9	3.1 0.4 %	3.1 0.4 %	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	722.8	722.8	725.9	725.9	725.9	3.1 0.4 %	3.1 0.4 %	0.0	0.0
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	400.0	400.0	400.0	400.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	322.8	322.8	325.9	325.9	325.9	3.1 1.0 %	3.1 1.0 %	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	400.0	400.0	400.0	400.0	0.0	0.0	0.0	0.0
Designated General (DGF)	322.8	322.8	325.9	325.9	325.9	3.1 1.0 %	3.1 1.0 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	322.8	322.8	325.9	325.9	325.9	3.1 1.0 %	3.1 1.0 %	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	322.8	322.8	325.9	325.9	325.9	3.1 1.0 %	3.1 1.0 %	0.0	0.0
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)	322.8	322.8	325.9	325.9	325.9	3.1 1.0 %	3.1 1.0 %	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)	322.8	322.8	325.9	325.9	325.9	3.1 1.0 %	3.1 1.0 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	215.2	215.2	217.3	217.3	217.3	2.1	1.0 %	2.1	1.0 %	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		0.0
Travel	0.0	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		0.0
Commodities	0.0	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		0.0
Grants, Benefits	215.2	215.2	217.3	217.3	217.3	2.1	1.0 %	2.1	1.0 %	0.0		0.0
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)	215.2	215.2	217.3	217.3	217.3	2.1	1.0 %	2.1	1.0 %	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)	215.2	215.2	217.3	217.3	217.3	2.1	1.0 %	2.1	1.0 %	0.0		0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	70.0	70.0	70.0	70.0	70.0	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,180.0	3,180.0	3,180.0	3,180.0	3,180.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	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)	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,473.4	1,472.6	1,472.6	1,472.6	1,472.6	-0.8 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,122.0	1,144.6	1,144.6	1,144.6	1,144.6	22.6 2.0 %	0.0	0.0	0.0
Travel	54.0	54.0	54.0	54.0	54.0	0.0	0.0	0.0	0.0
Services	231.4	208.0	208.0	208.0	208.0	-23.4 -10.1 %	0.0	0.0	0.0
Commodities	66.0	66.0	66.0	66.0	66.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,434.5	1,433.7	1,433.7	1,433.7	1,433.7	-0.8 -0.1 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	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	3.9	3.9	3.9	3.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,434.5	1,433.7	1,433.7	1,433.7	1,433.7	-0.8 -0.1 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	17,283.1	17,262.1	17,165.2	17,165.2	17,165.2	-117.9 -0.7 %	-96.9 -0.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	8,679.2	8,756.6	8,659.7	8,659.7	8,659.7	-19.5 -0.2 %	-96.9 -1.1 %	0.0	0.0	
Travel	223.9	223.9	223.9	223.9	223.9	0.0	0.0	0.0	0.0	
Services	1,440.8	1,440.8	1,440.8	1,440.8	1,440.8	0.0	0.0	0.0	0.0	
Commodities	234.0	234.0	234.0	234.0	234.0	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	0.0	
Grants, Benefits	6,705.2	6,606.8	6,606.8	6,606.8	6,606.8	-98.4 -1.5 %	0.0	0.0	0.0	
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)	12,396.6	12,382.1	12,315.4	12,315.4	12,315.4	-81.2 -0.7 %	-66.7 -0.5 %	0.0	0.0	
1003 G/F Match (UGF)	4,556.5	4,550.0	4,519.8	4,519.8	4,519.8	-36.7 -0.8 %	-30.2 -0.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	88	88	87	87	87	-1 -1.1 %	-1 -1.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,556.5	4,550.0	4,519.8	4,519.8	4,519.8	-36.7 -0.8 %	-30.2 -0.7 %	0.0	0.0	
Other State Funds (Other)	330.0	330.0	330.0	330.0	330.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	12,396.6	12,382.1	12,315.4	12,315.4	12,315.4	-81.2 -0.7 %	-66.7 -0.5 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,335.0	1,335.1	1,335.1	1,335.1	1,335.1	0.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	6.1	6.3	6.3	6.3	6.3	0.2 3.3 %	0.0	0.0	0.0
Travel	9.2	9.1	9.1	9.1	9.1	-0.1 -1.1 %	0.0	0.0	0.0
Services	33.2	33.2	33.2	33.2	33.2	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	0.0
Capital Outlay	0.0	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	1,286.5	1,286.5	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,020.6	1,020.7	1,020.7	1,020.7	1,020.7	0.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	118.4	118.4	118.4	118.4	118.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	96.0	96.0	96.0	96.0	96.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	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)	218.4	218.4	218.4	218.4	218.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	96.0	96.0	96.0	96.0	96.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,020.6	1,020.7	1,020.7	1,020.7	1,020.7	0.1	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	14,109.6	13,880.9	13,791.0	13,791.0	13,791.0	-318.6 -2.3 %	-89.9 -0.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,963.6	7,899.9	7,803.1	7,803.1	7,803.1	-160.5 -2.0 %	-96.8 -1.2 %	0.0	0.0	
Travel	100.3	75.0	75.0	75.0	75.0	-25.3 -25.2 %	0.0	0.0	0.0	
Services	3,458.4	3,340.0	3,346.9	3,346.9	3,346.9	-111.5 -3.2 %	6.9 0.2 %	0.0	0.0	
Commodities	1,326.9	1,330.6	1,330.6	1,330.6	1,330.6	3.7 0.3 %	0.0	0.0	0.0	
Capital Outlay	50.0	25.0	25.0	25.0	25.0	-25.0 -50.0 %	0.0	0.0	0.0	
Grants, Benefits	1,210.4	1,210.4	1,210.4	1,210.4	1,210.4	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,302.9	1,302.9	1,258.2	1,258.2	1,258.2	-44.7 -3.4 %	-44.7 -3.4 %	0.0	0.0	
1004 Gen Fund (UGF)	6,422.4	6,201.0	6,156.4	6,156.4	6,156.4	-266.0 -4.1 %	-44.6 -0.7 %	0.0	0.0	
1005 GF/Prgm (DGF)	2,601.8	2,603.7	2,603.7	2,603.7	2,603.7	1.9 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,029.6	1,027.4	1,027.4	1,027.4	1,027.4	-2.2 -0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	900.0	898.5	898.5	898.5	898.5	-1.5 -0.2 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	1,852.9	1,847.4	1,846.8	1,846.8	1,846.8	-6.1 -0.3 %	-0.6	0.0	0.0	
<u>Positions</u>										
Perm Full Time	61	61	60	60	60	-1 -1.6 %	-1 -1.6 %	0	0	
Perm Part Time	19	19	19	19	19	0	0	0	0	
Temporary	5	5	5	5	5	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,422.4	6,201.0	6,156.4	6,156.4	6,156.4	-266.0 -4.1 %	-44.6 -0.7 %	0.0	0.0	
Designated General (DGF)	4,454.7	4,451.1	4,450.5	4,450.5	4,450.5	-4.2 -0.1 %	-0.6	0.0	0.0	
Other State Funds (Other)	1,929.6	1,925.9	1,925.9	1,925.9	1,925.9	-3.7 -0.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,302.9	1,302.9	1,258.2	1,258.2	1,258.2	-44.7 -3.4 %	-44.7 -3.4 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	1,988.1	1,947.9	1,859.1	1,859.1	1,859.1	-129.0 -6.5 %	-88.8 -4.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	955.6	937.9	849.1	849.1	849.1	-106.5 -11.1 %	-88.8 -9.5 %	0.0	0.0	
Travel	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0	
Services	1,000.3	967.5	967.5	967.5	967.5	-32.8 -3.3 %	0.0	0.0	0.0	
Commodities	31.7	35.0	35.0	35.0	35.0	3.3 10.4 %	0.0	0.0	0.0	
Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0 >999 %	0.0	0.0	0.0	
Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,849.2	1,854.2	1,765.4	1,765.4	1,765.4	-83.8 -4.5 %	-88.8 -4.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	138.9	93.7	93.7	93.7	93.7	-45.2 -32.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	6	6	6	-1 -14.3 %	-1 -14.3 %	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	3	2	2	2	2	-1 -33.3 %	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,988.1	1,947.9	1,859.1	1,859.1	1,859.1	-129.0 -6.5 %	-88.8 -4.6 %	0.0	0.0	

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.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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'sAmendments).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.