

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,463.4	1,332.2	738.1	393.4	1,131.5	0.0	1,131.5	-331.9 -22.7 %	-200.7 -15.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,202.7	1,117.0	889.4	26.9	916.3	0.0	916.3	-286.4 -23.8 %	-200.7 -18.0 %	0.0
Travel	58.7	45.4	45.4	0.0	45.4	0.0	45.4	-13.3 -22.7 %	0.0	0.0
Services	192.0	161.8	161.8	0.0	161.8	0.0	161.8	-30.2 -15.7 %	0.0	0.0
Commodities	10.0	8.0	8.0	0.0	8.0	0.0	8.0	-2.0 -20.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-366.5	366.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	749.8	605.3	138.8	378.8	517.6	0.0	517.6	-232.2 -31.0 %	-87.7 -14.5 %	0.0
1007 I/A Rcpts (Other)	713.6	726.9	599.3	14.6	613.9	0.0	613.9	-99.7 -14.0 %	-113.0 -15.5 %	0.0
<u>Positions</u>										
Perm Full Time	8	7	6	0	6	0	6	-2 -25.0 %	-1 -14.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	749.8	605.3	138.8	378.8	517.6	0.0	517.6	-232.2 -31.0 %	-87.7 -14.5 %	0.0
Other State Funds (Other)	713.6	726.9	599.3	14.6	613.9	0.0	613.9	-99.7 -14.0 %	-113.0 -15.5 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	596.5	558.3	150.2	408.1	558.3	0.0	558.3	-38.2 -6.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	529.6	491.4	479.8	11.6	491.4	0.0	491.4	-38.2 -7.2 %	0.0	0.0
Travel	6.3	6.3	6.3	0.0	6.3	0.0	6.3	0.0	0.0	0.0
Services	49.4	49.4	49.4	0.0	49.4	0.0	49.4	0.0	0.0	0.0
Commodities	11.2	11.2	11.2	0.0	11.2	0.0	11.2	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-396.5	396.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	596.5	558.3	150.2	408.1	558.3	0.0	558.3	-38.2 -6.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	3	3	0	3	0	3	-1 -25.0 %	0	0
Perm Part Time	0	1	1	0	1	0	1	1 >999 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	596.5	558.3	150.2	408.1	558.3	0.0	558.3	-38.2 -6.4 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	3,798.6	3,772.5	3,614.7	157.8	3,772.5	0.0	3,772.5	-26.1 -0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,142.8	3,164.4	3,097.5	66.9	3,164.4	0.0	3,164.4	21.6 0.7 %	0.0	0.0
Travel	18.0	18.0	18.0	0.0	18.0	0.0	18.0	0.0	0.0	0.0
Services	571.1	533.4	533.4	0.0	533.4	0.0	533.4	-37.7 -6.6 %	0.0	0.0
Commodities	56.7	51.7	51.7	0.0	51.7	0.0	51.7	-5.0 -8.8 %	0.0	0.0
Capital Outlay	10.0	5.0	5.0	0.0	5.0	0.0	5.0	-5.0 -50.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,452.5	2,496.8	2,450.1	46.7	2,496.8	0.0	2,496.8	44.3 1.8 %	0.0	0.0
1003 G/F Match (UGF)	215.2	129.1	34.5	94.6	129.1	0.0	129.1	-86.1 -40.0 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.2	0.0	0.2	0.2	0.0	0.2	0.2 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	1,130.9	1,146.4	1,130.1	16.3	1,146.4	0.0	1,146.4	15.5 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	33	33	0	33	0	33	-1 -2.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	215.2	129.3	34.5	94.8	129.3	0.0	129.3	-85.9 -39.9 %	0.0	0.0
Other State Funds (Other)	1,130.9	1,146.4	1,130.1	16.3	1,146.4	0.0	1,146.4	15.5 1.4 %	0.0	0.0
Federal Receipts (Fed)	2,452.5	2,496.8	2,450.1	46.7	2,496.8	0.0	2,496.8	44.3 1.8 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	277.9	259.1	70.0	189.1	259.1	0.0	259.1	-18.8 -6.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	197.6	201.3	197.0	4.3	201.3	0.0	201.3	3.7 1.9 %	0.0	0.0
Travel	2.0	1.0	1.0	0.0	1.0	0.0	1.0	-1.0 -50.0 %	0.0	0.0
Services	77.8	56.3	56.3	0.0	56.3	0.0	56.3	-21.5 -27.6 %	0.0	0.0
Commodities	0.5	0.5	0.5	0.0	0.5	0.0	0.5	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-184.8	184.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	277.9	259.1	70.0	189.1	259.1	0.0	259.1	-18.8 -6.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	277.9	259.1	70.0	189.1	259.1	0.0	259.1	-18.8 -6.8 %	0.0	0.0

**2015 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	3,892.8	3,581.4	984.1	2,597.3	3,581.4	0.0	3,581.4	-311.4 -8.0 %	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,892.8	3,581.4	3,581.4	0.0	3,581.4	0.0	3,581.4	-311.4 -8.0 %	0.0	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-2,597.3	2,597.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,892.8	3,581.4	984.1	2,597.3	3,581.4	0.0	3,581.4	-311.4 -8.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,892.8	3,581.4	984.1	2,597.3	3,581.4	0.0	3,581.4	-311.4 -8.0 %	0.0	0.0

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**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	7,958.2	7,907.6	7,535.3	372.3	7,907.6	0.0	7,907.6	-50.6 -0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,170.9	4,154.3	4,061.4	92.9	4,154.3	0.0	4,154.3	-16.6 -0.4 %	0.0	0.0
Travel	50.7	50.7	50.7	0.0	50.7	0.0	50.7	0.0	0.0	0.0
Services	3,673.6	3,646.7	3,646.7	0.0	3,646.7	0.0	3,646.7	-26.9 -0.7 %	0.0	0.0
Commodities	43.0	35.9	35.9	0.0	35.9	0.0	35.9	-7.1 -16.5 %	0.0	0.0
Capital Outlay	20.0	20.0	20.0	0.0	20.0	0.0	20.0	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	0.0
Miscellaneous	0.0	0.0	-279.4	279.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,557.1	5,615.0	5,555.7	59.3	5,615.0	0.0	5,615.0	57.9 1.0 %	0.0	0.0
1004 Gen Fund (UGF)	526.7	391.3	105.8	285.5	391.3	0.0	391.3	-135.4 -25.7 %	0.0	0.0
1007 I/A Rcpts (Other)	1,874.4	1,901.3	1,873.8	27.5	1,901.3	0.0	1,901.3	26.9 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	32	31	31	0	31	0	31	-1 -3.1 %	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	526.7	391.3	105.8	285.5	391.3	0.0	391.3	-135.4 -25.7 %	0.0	0.0
Other State Funds (Other)	1,874.4	1,901.3	1,873.8	27.5	1,901.3	0.0	1,901.3	26.9 1.4 %	0.0	0.0
Federal Receipts (Fed)	5,557.1	5,615.0	5,555.7	59.3	5,615.0	0.0	5,615.0	57.9 1.0 %	0.0	0.0

**2015 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	4,823.0	4,787.0	3,731.5	1,055.5	4,787.0	0.0	4,787.0	-36.0 -0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,862.7	3,855.7	3,772.1	83.6	3,855.7	0.0	3,855.7	-7.0 -0.2 %	0.0	0.0
Travel	61.9	61.9	61.9	0.0	61.9	0.0	61.9	0.0	0.0	0.0
Services	825.6	796.6	796.6	0.0	796.6	0.0	796.6	-29.0 -3.5 %	0.0	0.0
Commodities	57.8	57.8	57.8	0.0	57.8	0.0	57.8	0.0	0.0	0.0
Capital Outlay	15.0	15.0	15.0	0.0	15.0	0.0	15.0	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	0.0
Miscellaneous	0.0	0.0	-971.9	971.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,550.4	1,579.2	1,549.3	29.9	1,579.2	0.0	1,579.2	28.8 1.9 %	0.0	0.0
1004 Gen Fund (UGF)	1,458.4	1,369.8	368.3	1,001.5	1,369.8	0.0	1,369.8	-88.6 -6.1 %	0.0	0.0
1007 I/A Rcpts (Other)	1,577.1	1,600.5	1,576.8	23.7	1,600.5	0.0	1,600.5	23.4 1.5 %	0.0	0.0
1108 Stat Desig (Other)	110.2	110.2	110.2	0.0	110.2	0.0	110.2	0.0	0.0	0.0
1157 Wrks Safe (DGF)	126.9	127.3	126.9	0.4	127.3	0.0	127.3	0.4 0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	37	36	36	0	36	0	36	-1 -2.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,458.4	1,369.8	368.3	1,001.5	1,369.8	0.0	1,369.8	-88.6 -6.1 %	0.0	0.0
Designated General (DGF)	126.9	127.3	126.9	0.4	127.3	0.0	127.3	0.4 0.3 %	0.0	0.0
Other State Funds (Other)	1,687.3	1,710.7	1,687.0	23.7	1,710.7	0.0	1,710.7	23.4 1.4 %	0.0	0.0
Federal Receipts (Fed)	1,550.4	1,579.2	1,549.3	29.9	1,579.2	0.0	1,579.2	28.8 1.9 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	5,741.1	5,821.9	5,727.3	94.6	5,821.9	0.0	5,821.9	80.8 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,548.5	4,640.6	4,546.0	94.6	4,640.6	0.0	4,640.6	92.1 2.0 %	0.0	0.0
Travel	118.8	110.8	110.8	0.0	110.8	0.0	110.8	-8.0 -6.7 %	0.0	0.0
Services	857.5	854.2	854.2	0.0	854.2	0.0	854.2	-3.3 -0.4 %	0.0	0.0
Commodities	151.1	151.1	151.1	0.0	151.1	0.0	151.1	0.0	0.0	0.0
Capital Outlay	14.4	14.4	14.4	0.0	14.4	0.0	14.4	0.0	0.0	0.0
Grants, Benefits	50.8	50.8	50.8	0.0	50.8	0.0	50.8	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3.3	0.0	0.0	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0
1157 Wrks Safe (DGF)	5,737.8	5,821.9	5,727.3	94.6	5,821.9	0.0	5,821.9	84.1 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	50	50	50	0	50	0	50	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3.3	0.0	0.0	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0
Designated General (DGF)	5,737.8	5,821.9	5,727.3	94.6	5,821.9	0.0	5,821.9	84.1 1.5 %	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	584.6	439.6	434.3	5.3	439.6	0.0	439.6	-145.0 -24.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	315.6	286.1	280.8	5.3	286.1	0.0	286.1	-29.5 -9.3 %	0.0	0.0
Travel	18.7	18.7	18.7	0.0	18.7	0.0	18.7	0.0	0.0	0.0
Services	245.3	129.8	129.8	0.0	129.8	0.0	129.8	-115.5 -47.1 %	0.0	0.0
Commodities	5.0	5.0	5.0	0.0	5.0	0.0	5.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1157 Wrks Safe (DGF)	584.6	439.6	434.3	5.3	439.6	0.0	439.6	-145.0 -24.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	2	2	0	2	0	2	-1 -33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	584.6	439.6	434.3	5.3	439.6	0.0	439.6	-145.0 -24.8 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	772.6	774.5	772.6	1.9	774.5	0.0	774.5	1.9 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	89.5	91.4	89.5	1.9	91.4	0.0	91.4	1.9 2.1 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	275.9	275.9	275.9	0.0	275.9	0.0	275.9	0.0	0.0	0.0
Commodities	7.2	7.2	7.2	0.0	7.2	0.0	7.2	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	0.0
Grants, Benefits	400.0	400.0	400.0	0.0	400.0	0.0	400.0	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	0.0
<u>Funding Sources</u>										
1203 WCBenGF (DGF)	772.6	774.5	772.6	1.9	774.5	0.0	774.5	1.9 0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	772.6	774.5	772.6	1.9	774.5	0.0	774.5	1.9 0.2 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	4,008.1	4,012.5	4,007.9	4.6	4,012.5	0.0	4,012.5	4.4 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	215.3	219.7	215.1	4.6	219.7	0.0	219.7	4.4 2.0 %	0.0	0.0
Travel	1.5	1.5	1.5	0.0	1.5	0.0	1.5	0.0	0.0	0.0
Services	42.9	42.9	42.9	0.0	42.9	0.0	42.9	0.0	0.0	0.0
Commodities	4.4	4.4	4.4	0.0	4.4	0.0	4.4	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	3,739.0	3,739.0	3,739.0	0.0	3,739.0	0.0	3,739.0	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	0.0
<u>Funding Sources</u>										
1031 Sec Injury (DGF)	4,008.1	4,012.5	4,007.9	4.6	4,012.5	0.0	4,012.5	4.4 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,008.1	4,012.5	4,007.9	4.6	4,012.5	0.0	4,012.5	4.4 0.1 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,652.3	1,657.2	1,652.1	5.1	1,657.2	0.0	1,657.2	4.9 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	245.7	250.6	245.5	5.1	250.6	0.0	250.6	4.9 2.0 %	0.0	0.0
Travel	16.8	16.8	16.8	0.0	16.8	0.0	16.8	0.0	0.0	0.0
Services	172.4	172.4	172.4	0.0	172.4	0.0	172.4	0.0	0.0	0.0
Commodities	17.4	17.4	17.4	0.0	17.4	0.0	17.4	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	0.0
Grants, Benefits	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0	1,200.0	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	0.0
<u>Funding Sources</u>										
1032 Fish Fund (DGF)	1,652.3	1,657.2	1,652.1	5.1	1,657.2	0.0	1,657.2	4.9 0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,652.3	1,657.2	1,652.1	5.1	1,657.2	0.0	1,657.2	4.9 0.3 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	2,512.3	2,400.7	1,096.4	1,304.3	2,400.7	0.0	2,400.7	-111.6 -4.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,014.0	2,018.3	1,976.0	42.3	2,018.3	0.0	2,018.3	4.3 0.2 %	0.0	0.0
Travel	38.4	28.0	28.0	0.0	28.0	0.0	28.0	-10.4 -27.1 %	0.0	0.0
Services	439.4	339.4	339.4	0.0	339.4	0.0	339.4	-100.0 -22.8 %	0.0	0.0
Commodities	20.5	15.0	15.0	0.0	15.0	0.0	15.0	-5.5 -26.8 %	0.0	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	-1,262.0	1,262.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,893.7	1,771.0	478.1	1,292.9	1,771.0	0.0	1,771.0	-122.7 -6.5 %	0.0	0.0
1007 I/A Rcpts (Other)	618.6	629.7	618.3	11.4	629.7	0.0	629.7	11.1 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	22	21	21	0	21	0	21	-1 -4.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,893.7	1,771.0	478.1	1,292.9	1,771.0	0.0	1,771.0	-122.7 -6.5 %	0.0	0.0
Other State Funds (Other)	618.6	629.7	618.3	11.4	629.7	0.0	629.7	11.1 1.8 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	2,952.8	2,982.1	2,950.5	31.6	2,982.1	0.0	2,982.1	29.3 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,315.3	2,345.9	2,314.3	31.6	2,345.9	0.0	2,345.9	30.6 1.3 %	0.0	0.0
Travel	160.0	160.0	160.0	0.0	160.0	0.0	160.0	0.0	0.0	0.0
Services	452.5	451.2	451.2	0.0	451.2	0.0	451.2	-1.3 -0.3 %	0.0	0.0
Commodities	25.0	25.0	25.0	0.0	25.0	0.0	25.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1.3	0.0	0.0	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	124.8	126.5	124.7	1.8	126.5	0.0	126.5	1.7 1.4 %	0.0	0.0
1007 I/A Rcpts (Other)	710.9	718.8	710.7	8.1	718.8	0.0	718.8	7.9 1.1 %	0.0	0.0
1172 Bldg Safe (DGF)	2,115.8	2,136.8	2,115.1	21.7	2,136.8	0.0	2,136.8	21.0 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	0	21	0	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.3	0.0	0.0	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
Designated General (DGF)	2,240.6	2,263.3	2,239.8	23.5	2,263.3	0.0	2,263.3	22.7 1.0 %	0.0	0.0
Other State Funds (Other)	710.9	718.8	710.7	8.1	718.8	0.0	718.8	7.9 1.1 %	0.0	0.0

## 2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [1] %	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget	
<b>Total</b>	5,911.9	5,954.3	5,122.0	832.3	5,954.3	0.0	5,954.3	42.4	0.7 %	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	3,632.2	3,675.6	3,630.2	45.4	3,675.6	0.0	3,675.6	43.4	1.2 %	0.0	0.0	
Travel	285.4	285.4	285.4	0.0	285.4	0.0	285.4	0.0		0.0	0.0	
Services	1,844.3	1,843.3	1,835.4	7.9	1,843.3	0.0	1,843.3	-1.0	-0.1 %	0.0	0.0	
Commodities	150.0	150.0	150.0	0.0	150.0	0.0	150.0	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	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	-779.0	779.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,414.5	2,433.6	2,413.6	20.0	2,433.6	0.0	2,433.6	19.1	0.8 %	0.0	0.0	
1003 G/F Match (UGF)	1,970.3	1,824.8	295.2	790.0	1,085.2	0.0	1,085.2	-885.1	-44.9 %	-739.6	-40.5 %	
1004 Gen Fund (UGF)	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0		0.0	0.0	
1005 GF/Prgm (DGF)	12.6	12.6	12.6	0.0	12.6	0.0	12.6	0.0		0.0	0.0	
1007 I/A Rcpts (Other)	312.4	314.9	312.1	2.8	314.9	0.0	314.9	2.5	0.8 %	0.0	0.0	
1157 Wrkrs Safe (DGF)	1,199.1	1,365.4	2,088.5	16.5	2,105.0	0.0	2,105.0	905.9	75.5 %	739.6	54.2 %	
<u>Positions</u>												
Perm Full Time	38	38	38	0	38	0	38	0		0	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,973.3	1,827.8	295.2	793.0	1,088.2	0.0	1,088.2	-885.1	-44.9 %	-739.6	-40.5 %	
Designated General (DGF)	1,211.7	1,378.0	2,101.1	16.5	2,117.6	0.0	2,117.6	905.9	74.8 %	739.6	53.7 %	
Other State Funds (Other)	312.4	314.9	312.1	2.8	314.9	0.0	314.9	2.5	0.8 %	0.0	0.0	
Federal Receipts (Fed)	2,414.5	2,433.6	2,413.6	20.0	2,433.6	0.0	2,433.6	19.1	0.8 %	0.0	0.0	

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**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	125.8	160.8	160.8	0.0	160.8	0.0	160.8	35.0 27.8 %	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	0.0	0.0
Travel	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Services	75.8	110.8	110.8	0.0	110.8	0.0	110.8	35.0 46.2 %	0.0	0.0
Commodities	45.0	45.0	45.0	0.0	45.0	0.0	45.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1108 Stat Desig (Other)	125.8	160.8	160.8	0.0	160.8	0.0	160.8	35.0 27.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	125.8	160.8	160.8	0.0	160.8	0.0	160.8	35.0 27.8 %	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] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	26,415.6	23,484.6	22,950.7	533.9	23,484.6	0.0	23,484.6	-2,931.0 -11.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	13,881.6	13,078.4	12,783.2	295.2	13,078.4	0.0	13,078.4	-803.2 -5.8 %	0.0	0.0
Travel	190.8	190.8	190.8	0.0	190.8	0.0	190.8	0.0	0.0	0.0
Services	5,936.7	5,125.0	5,125.0	0.0	5,125.0	0.0	5,125.0	-811.7 -13.7 %	0.0	0.0
Commodities	259.7	259.7	259.7	0.0	259.7	0.0	259.7	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	0.0
Grants, Benefits	6,146.8	4,830.7	4,830.7	0.0	4,830.7	0.0	4,830.7	-1,316.1 -21.4 %	0.0	0.0
Miscellaneous	0.0	0.0	-238.7	238.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,479.8	14,981.2	14,773.5	207.7	14,981.2	0.0	14,981.2	-1,498.6 -9.1 %	0.0	0.0
1003 G/F Match (UGF)	50.9	46.8	46.8	0.0	46.8	0.0	46.8	-4.1 -8.1 %	0.0	0.0
1004 Gen Fund (UGF)	306.5	285.4	43.7	241.7	285.4	0.0	285.4	-21.1 -6.9 %	0.0	0.0
1007 I/A Rcpts (Other)	8,560.1	7,332.7	7,257.6	75.1	7,332.7	0.0	7,332.7	-1,227.4 -14.3 %	0.0	0.0
1049 Trng Bldg (DGF)	978.3	798.5	789.1	9.4	798.5	0.0	798.5	-179.8 -18.4 %	0.0	0.0
1108 Stat Desig (Other)	40.0	40.0	40.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	151	138	138	0	138	0	138	-13 -8.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	357.4	332.2	90.5	241.7	332.2	0.0	332.2	-25.2 -7.1 %	0.0	0.0
Designated General (DGF)	978.3	798.5	789.1	9.4	798.5	0.0	798.5	-179.8 -18.4 %	0.0	0.0
Other State Funds (Other)	8,600.1	7,372.7	7,297.6	75.1	7,372.7	0.0	7,372.7	-1,227.4 -14.3 %	0.0	0.0
Federal Receipts (Fed)	16,479.8	14,981.2	14,773.5	207.7	14,981.2	0.0	14,981.2	-1,498.6 -9.1 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	28,351.8	28,739.4	28,339.7	399.7	28,739.4	0.0	28,739.4	387.6 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	18,950.1	19,339.7	18,940.0	399.7	19,339.7	0.0	19,339.7	389.6 2.1 %	0.0	0.0
Travel	235.0	235.0	235.0	0.0	235.0	0.0	235.0	0.0	0.0	0.0
Services	8,476.9	8,474.9	8,474.9	0.0	8,474.9	0.0	8,474.9	-2.0	0.0	0.0
Commodities	352.3	352.3	352.3	0.0	352.3	0.0	352.3	0.0	0.0	0.0
Capital Outlay	337.5	337.5	337.5	0.0	337.5	0.0	337.5	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	27,201.9	27,576.2	27,192.4	383.8	27,576.2	0.0	27,576.2	374.3 1.4 %	0.0	0.0
1005 GF/Prgm (DGF)	47.6	47.7	47.6	0.1	47.7	0.0	47.7	0.1 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	299.0	302.2	298.8	3.4	302.2	0.0	302.2	3.2 1.1 %	0.0	0.0
1054 STEP (DGF)	404.5	410.5	404.3	6.2	410.5	0.0	410.5	6.0 1.5 %	0.0	0.0
1151 VoTech Ed (DGF)	398.8	402.8	396.6	6.2	402.8	0.0	402.8	4.0 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	168	168	168	0	168	0	168	0	0	0
Perm Part Time	47	47	47	0	47	0	47	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	850.9	861.0	848.5	12.5	861.0	0.0	861.0	10.1 1.2 %	0.0	0.0
Other State Funds (Other)	299.0	302.2	298.8	3.4	302.2	0.0	302.2	3.2 1.1 %	0.0	0.0
Federal Receipts (Fed)	27,201.9	27,576.2	27,192.4	383.8	27,576.2	0.0	27,576.2	374.3 1.4 %	0.0	0.0

## 2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	3,412.2	3,247.2	1,798.2	1,424.0	3,222.2	0.0	3,222.2	-190.0 -5.6 %	-25.0 -0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	362.8	370.3	362.4	7.9	370.3	0.0	370.3	7.5 2.1 %	0.0	0.0
Travel	16.8	16.8	16.8	0.0	16.8	0.0	16.8	0.0	0.0	0.0
Services	150.1	150.1	125.1	0.0	125.1	0.0	125.1	-25.0 -16.7 %	-25.0 -16.7 %	0.0
Commodities	31.8	31.8	31.8	0.0	31.8	0.0	31.8	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	0.0
Grants, Benefits	2,850.7	2,678.2	2,678.2	0.0	2,678.2	0.0	2,678.2	-172.5 -6.1 %	0.0	0.0
Miscellaneous	0.0	0.0	-1,416.1	1,416.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,261.9	1,263.4	1,261.7	1.7	1,263.4	0.0	1,263.4	1.5 0.1 %	0.0	0.0
1003 G/F Match (UGF)	2,150.3	1,983.8	536.5	1,422.3	1,958.8	0.0	1,958.8	-191.5 -8.9 %	-25.0 -1.3 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	0	3	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,150.3	1,983.8	536.5	1,422.3	1,958.8	0.0	1,958.8	-191.5 -8.9 %	-25.0 -1.3 %	0.0
Federal Receipts (Fed)	1,261.9	1,263.4	1,261.7	1.7	1,263.4	0.0	1,263.4	1.5 0.1 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	675.9	654.4	644.2	10.2	654.4	0.0	654.4	-21.5 -3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	467.7	477.6	467.4	10.2	477.6	0.0	477.6	9.9 2.1 %	0.0	0.0
Travel	34.0	34.0	34.0	0.0	34.0	0.0	34.0	0.0	0.0	0.0
Services	121.3	116.4	116.4	0.0	116.4	0.0	116.4	-4.9 -4.0 %	0.0	0.0
Commodities	26.9	26.4	26.4	0.0	26.4	0.0	26.4	-0.5 -1.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	26.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	31.4	0.0	0.0	0.0	0.0	0.0	0.0	-31.4 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	644.5	654.4	644.2	10.2	654.4	0.0	654.4	9.9 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	0	5	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	31.4	0.0	0.0	0.0	0.0	0.0	0.0	-31.4 -100.0 %	0.0	0.0
Other State Funds (Other)	644.5	654.4	644.2	10.2	654.4	0.0	654.4	9.9 1.5 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	28,470.6	26,451.3	25,360.0	164.5	25,524.5	0.0	25,524.5	-2,946.1 -10.3 %	-926.8 -3.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,736.3	2,713.6	2,654.6	59.0	2,713.6	0.0	2,713.6	-22.7 -0.8 %	0.0	0.0
Travel	120.0	120.0	120.0	0.0	120.0	0.0	120.0	0.0	0.0	0.0
Services	2,046.3	2,030.5	2,030.5	0.0	2,030.5	0.0	2,030.5	-15.8 -0.8 %	0.0	0.0
Commodities	29.2	29.2	29.2	0.0	29.2	0.0	29.2	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	0.0
Grants, Benefits	23,538.8	21,558.0	20,631.2	0.0	20,631.2	0.0	20,631.2	-2,907.6 -12.4 %	-926.8 -4.3 %	0.0
Miscellaneous	0.0	0.0	-105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,806.3	16,835.7	16,805.2	30.5	16,835.7	0.0	16,835.7	29.4 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	2,566.8	1,081.6	40.0	114.8	154.8	0.0	154.8	-2,412.0 -94.0 %	-926.8 -85.7 %	0.0
1007 I/A Rcpts (Other)	510.6	511.9	510.5	1.4	511.9	0.0	511.9	1.3 0.3 %	0.0	0.0
1054 STEP (DGF)	7,869.0	7,883.6	7,868.3	15.3	7,883.6	0.0	7,883.6	14.6 0.2 %	0.0	0.0
1151 VoTech Ed (DGF)	717.9	138.5	136.0	2.5	138.5	0.0	138.5	-579.4 -80.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	25	25	0	25	0	25	-1 -3.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,566.8	1,081.6	40.0	114.8	154.8	0.0	154.8	-2,412.0 -94.0 %	-926.8 -85.7 %	0.0
Designated General (DGF)	8,586.9	8,022.1	8,004.3	17.8	8,022.1	0.0	8,022.1	-564.8 -6.6 %	0.0	0.0
Other State Funds (Other)	510.6	511.9	510.5	1.4	511.9	0.0	511.9	1.3 0.3 %	0.0	0.0
Federal Receipts (Fed)	16,806.3	16,835.7	16,805.2	30.5	16,835.7	0.0	16,835.7	29.4 0.2 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,645.4	1,678.0	1,198.8	192.2	1,391.0	0.0	1,391.0	-254.4 -15.5 %	-287.0 -17.1 %	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	1,645.4	1,678.0	1,391.0	0.0	1,391.0	0.0	1,391.0	-254.4 -15.5 %	-287.0 -17.1 %	0.0
Miscellaneous	0.0	0.0	-192.2	192.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	600.0	552.0	72.8	192.2	265.0	0.0	265.0	-335.0 -55.8 %	-287.0 -52.0 %	0.0
1151 VoTech Ed (DGF)	1,045.4	1,126.0	1,126.0	0.0	1,126.0	0.0	1,126.0	80.6 7.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	600.0	552.0	72.8	192.2	265.0	0.0	265.0	-335.0 -55.8 %	-287.0 -52.0 %	0.0
Designated General (DGF)	1,045.4	1,126.0	1,126.0	0.0	1,126.0	0.0	1,126.0	80.6 7.7 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	543.5	554.7	396.9	57.1	454.0	0.0	454.0	-89.5 -16.5 %	-100.7 -18.2 %	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	543.5	554.7	454.0	0.0	454.0	0.0	454.0	-89.5 -16.5 %	-100.7 -18.2 %	0.0
Miscellaneous	0.0	0.0	-57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	195.0	179.4	21.6	57.1	78.7	0.0	78.7	-116.3 -59.6 %	-100.7 -56.1 %	0.0
1151 VoTech Ed (DGF)	348.5	375.3	375.3	0.0	375.3	0.0	375.3	26.8 7.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	195.0	179.4	21.6	57.1	78.7	0.0	78.7	-116.3 -59.6 %	-100.7 -56.1 %	0.0
Designated General (DGF)	348.5	375.3	375.3	0.0	375.3	0.0	375.3	26.8 7.7 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC 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] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,045.4	1,126.0	1,126.0	0.0	1,126.0	0.0	1,126.0	80.6 7.7 %	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	1,045.4	1,126.0	1,126.0	0.0	1,126.0	0.0	1,126.0	80.6 7.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	1,045.4	1,126.0	1,126.0	0.0	1,126.0	0.0	1,126.0	80.6 7.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,045.4	1,126.0	1,126.0	0.0	1,126.0	0.0	1,126.0	80.6 7.7 %	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	748.5	743.3	422.8	125.5	548.3	0.0	548.3	-200.2 -26.7 %	-195.0 -26.2 %	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	748.5	743.3	548.3	0.0	548.3	0.0	548.3	-200.2 -26.7 %	-195.0 -26.2 %	0.0
Miscellaneous	0.0	0.0	-125.5	125.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	400.0	368.0	47.5	125.5	173.0	0.0	173.0	-227.0 -56.8 %	-195.0 -53.0 %	0.0
1151 VoTech Ed (DGF)	348.5	375.3	375.3	0.0	375.3	0.0	375.3	26.8 7.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	400.0	368.0	47.5	125.5	173.0	0.0	173.0	-227.0 -56.8 %	-195.0 -53.0 %	0.0
Designated General (DGF)	348.5	375.3	375.3	0.0	375.3	0.0	375.3	26.8 7.7 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Partners for Progress in Delta, Inc.**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	348.5	375.3	375.3	0.0	375.3	0.0	375.3	26.8 7.7 %	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	348.5	375.3	375.3	0.0	375.3	0.0	375.3	26.8 7.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	348.5	375.3	375.3	0.0	375.3	0.0	375.3	26.8 7.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	348.5	375.3	375.3	0.0	375.3	0.0	375.3	26.8 7.7 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	232.3	250.2	250.2	0.0	250.2	0.0	250.2	17.9 7.7 %	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	232.3	250.2	250.2	0.0	250.2	0.0	250.2	17.9 7.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	232.3	250.2	250.2	0.0	250.2	0.0	250.2	17.9 7.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	232.3	250.2	250.2	0.0	250.2	0.0	250.2	17.9 7.7 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Ilisagvik College**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	0.0	625.5	625.5	0.0	625.5	0.0	625.5	625.5 >999 %	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	625.5	625.5	0.0	625.5	0.0	625.5	625.5 >999 %	0.0	0.0
Miscellaneous	0.0	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)	0.0	625.5	625.5	0.0	625.5	0.0	625.5	625.5 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	0.0	625.5	625.5	0.0	625.5	0.0	625.5	625.5 >999 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	3,400.0	3,128.0	704.6	1,859.6	2,564.2	0.0	2,564.2	-835.8 -24.6 %	-563.8 -18.0 %	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	70.0	70.0	0.0	0.0	0.0	0.0	0.0	-70.0 -100.0 %	-70.0 -100.0 %	0.0
Commodities	0.0	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	0.0
Grants, Benefits	3,330.0	3,058.0	2,564.2	0.0	2,564.2	0.0	2,564.2	-765.8 -23.0 %	-493.8 -16.1 %	0.0
Miscellaneous	0.0	0.0	-1,859.6	1,859.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,400.0	3,128.0	704.6	1,859.6	2,564.2	0.0	2,564.2	-835.8 -24.6 %	-563.8 -18.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,400.0	3,128.0	704.6	1,859.6	2,564.2	0.0	2,564.2	-835.8 -24.6 %	-563.8 -18.0 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1054 STEP (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,274.1	1,290.0	1,269.3	20.7	1,290.0	0.0	1,290.0	15.9 1.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	957.5	977.3	956.6	20.7	977.3	0.0	977.3	19.8 2.1 %	0.0	0.0
Travel	48.6	48.6	48.6	0.0	48.6	0.0	48.6	0.0	0.0	0.0
Services	202.0	198.1	198.1	0.0	198.1	0.0	198.1	-3.9 -1.9 %	0.0	0.0
Commodities	66.0	66.0	66.0	0.0	66.0	0.0	66.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,235.2	1,255.0	1,234.3	20.7	1,255.0	0.0	1,255.0	19.8 1.6 %	0.0	0.0
1004 Gen Fund (UGF)	3.9	0.0	0.0	0.0	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	0.0	35.0	0.0	35.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	0	8	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3.9	0.0	0.0	0.0	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0
Other State Funds (Other)	35.0	35.0	35.0	0.0	35.0	0.0	35.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,235.2	1,255.0	1,234.3	20.7	1,255.0	0.0	1,255.0	19.8 1.6 %	0.0	0.0

## 2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	17,356.4	17,343.9	13,952.4	3,391.5	17,343.9	0.0	17,343.9	-12.5 -0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,814.1	9,001.6	8,811.8	189.8	9,001.6	0.0	9,001.6	187.5 2.1 %	0.0	0.0
Travel	239.3	194.0	194.0	0.0	194.0	0.0	194.0	-45.3 -18.9 %	0.0	0.0
Services	1,715.7	1,691.0	1,691.0	0.0	1,691.0	0.0	1,691.0	-24.7 -1.4 %	0.0	0.0
Commodities	259.0	159.0	159.0	0.0	159.0	0.0	159.0	-100.0 -38.6 %	0.0	0.0
Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	6,318.3	6,288.3	6,288.3	0.0	6,288.3	0.0	6,288.3	-30.0 -0.5 %	0.0	0.0
Miscellaneous	0.0	0.0	-3,201.7	3,201.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,510.9	12,539.9	12,409.3	130.6	12,539.9	0.0	12,539.9	29.0 0.2 %	0.0	0.0
1003 G/F Match (UGF)	4,515.5	4,474.0	1,213.1	3,260.9	4,474.0	0.0	4,474.0	-41.5 -0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
1117 VocRehab F (Other)	325.0	200.0	200.0	0.0	200.0	0.0	200.0	-125.0 -38.5 %	0.0	0.0
1237 VocRehab S (DGF)	0.0	125.0	125.0	0.0	125.0	0.0	125.0	125.0 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	89	89	89	0	89	0	89	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,515.5	4,474.0	1,213.1	3,260.9	4,474.0	0.0	4,474.0	-41.5 -0.9 %	0.0	0.0
Designated General (DGF)	0.0	125.0	125.0	0.0	125.0	0.0	125.0	125.0 >999 %	0.0	0.0
Other State Funds (Other)	330.0	205.0	205.0	0.0	205.0	0.0	205.0	-125.0 -37.9 %	0.0	0.0
Federal Receipts (Fed)	12,510.9	12,539.9	12,409.3	130.6	12,539.9	0.0	12,539.9	29.0 0.2 %	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,811.2	1,647.6	868.2	779.4	1,647.6	0.0	1,647.6	-163.6 -9.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	25.1	25.8	25.3	0.5	25.8	0.0	25.8	0.7 2.8 %	0.0	0.0
Travel	10.9	10.9	10.9	0.0	10.9	0.0	10.9	0.0	0.0	0.0
Services	11.7	11.5	11.5	0.0	11.5	0.0	11.5	-0.2 -1.7 %	0.0	0.0
Commodities	1.5	1.5	1.5	0.0	1.5	0.0	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	0.0
Grants, Benefits	1,762.0	1,597.9	1,597.9	0.0	1,597.9	0.0	1,597.9	-164.1 -9.3 %	0.0	0.0
Miscellaneous	0.0	0.0	-778.9	778.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	573.1	573.5	573.1	0.4	573.5	0.0	573.5	0.4 0.1 %	0.0	0.0
1003 G/F Match (UGF)	58.5	58.6	58.5	0.1	58.6	0.0	58.6	0.1 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,179.6	1,015.5	236.6	778.9	1,015.5	0.0	1,015.5	-164.1 -13.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,238.1	1,074.1	295.1	779.0	1,074.1	0.0	1,074.1	-164.0 -13.2 %	0.0	0.0
Federal Receipts (Fed)	573.1	573.5	573.1	0.4	573.5	0.0	573.5	0.4 0.1 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	5,209.0	5,252.8	5,206.0	46.8	5,252.8	0.0	5,252.8	43.8 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,212.0	2,313.7	2,266.9	46.8	2,313.7	0.0	2,313.7	101.7 4.6 %	0.0	0.0
Travel	28.4	28.4	28.4	0.0	28.4	0.0	28.4	0.0	0.0	0.0
Services	1,115.4	1,057.5	1,057.5	0.0	1,057.5	0.0	1,057.5	-57.9 -5.2 %	0.0	0.0
Commodities	42.5	42.5	42.5	0.0	42.5	0.0	42.5	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	0.0
Grants, Benefits	1,810.7	1,810.7	1,810.7	0.0	1,810.7	0.0	1,810.7	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,912.1	4,955.0	4,911.0	44.0	4,955.0	0.0	4,955.0	42.9 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	1.9	0.0	0.0	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	295.0	297.8	295.0	2.8	297.8	0.0	297.8	2.8 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	25	25	25	0	25	0	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.9	0.0	0.0	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0
Other State Funds (Other)	295.0	297.8	295.0	2.8	297.8	0.0	297.8	2.8 0.9 %	0.0	0.0
Federal Receipts (Fed)	4,912.1	4,955.0	4,911.0	44.0	4,955.0	0.0	4,955.0	42.9 0.9 %	0.0	0.0

## 2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,338.1	1,244.9	1,244.7	0.2	1,244.9	0.0	1,244.9	-93.2 -7.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9.2	9.5	9.3	0.2	9.5	0.0	9.5	0.3 3.3 %	0.0	0.0
Travel	9.1	9.1	9.1	0.0	9.1	0.0	9.1	0.0	0.0	0.0
Services	33.3	33.2	33.2	0.0	33.2	0.0	33.2	-0.1 -0.3 %	0.0	0.0
Commodities	0.0	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	0.0
Grants, Benefits	1,286.5	1,068.1	1,068.1	0.0	1,068.1	0.0	1,068.1	-218.4 -17.0 %	0.0	0.0
Miscellaneous	0.0	125.0	125.0	0.0	125.0	0.0	125.0	125.0 >999 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,023.7	1,023.9	1,023.7	0.2	1,023.9	0.0	1,023.9	0.2	0.0	0.0
1004 Gen Fund (UGF)	118.4	0.0	0.0	0.0	0.0	0.0	0.0	-118.4 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	96.0	96.0	96.0	0.0	96.0	0.0	96.0	0.0	0.0	0.0
1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	0.0	125.0	125.0	0.0	125.0	0.0	125.0	125.0 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	218.4	0.0	0.0	0.0	0.0	0.0	0.0	-218.4 -100.0 %	0.0	0.0
Other State Funds (Other)	96.0	221.0	221.0	0.0	221.0	0.0	221.0	125.0 130.2 %	0.0	0.0
Federal Receipts (Fed)	1,023.7	1,023.9	1,023.7	0.2	1,023.9	0.0	1,023.9	0.2	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	13,947.2	13,445.2	9,403.4	4,041.8	13,445.2	0.0	13,445.2	-502.0 -3.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,833.7	7,334.2	7,255.0	79.2	7,334.2	0.0	7,334.2	-499.5 -6.4 %	0.0	0.0
Travel	72.9	72.9	72.9	0.0	72.9	0.0	72.9	0.0	0.0	0.0
Services	3,207.1	3,237.6	3,237.6	0.0	3,237.6	0.0	3,237.6	30.5 1.0 %	0.0	0.0
Commodities	1,131.3	1,098.3	1,098.3	0.0	1,098.3	0.0	1,098.3	-33.0 -2.9 %	0.0	0.0
Capital Outlay	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0	0.0	0.0
Grants, Benefits	1,677.2	1,677.2	1,677.2	0.0	1,677.2	0.0	1,677.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,962.6	3,962.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,258.2	1,258.2	1,258.2	0.0	1,258.2	0.0	1,258.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,180.4	5,508.8	1,501.4	4,007.4	5,508.8	0.0	5,508.8	-671.6 -10.9 %	0.0	0.0
1005 GF/Prgm (DGF)	2,603.7	2,614.1	2,613.6	0.5	2,614.1	0.0	2,614.1	10.4 0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	1,029.1	1,033.3	1,028.1	5.2	1,033.3	0.0	1,033.3	4.2 0.4 %	0.0	0.0
1108 Stat Desig (Other)	901.3	903.9	900.4	3.5	903.9	0.0	903.9	2.6 0.3 %	0.0	0.0
1151 VoTech Ed (DGF)	1,974.5	2,126.9	2,101.7	25.2	2,126.9	0.0	2,126.9	152.4 7.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	61	60	60	0	60	0	60	-1 -1.6 %	0	0
Perm Part Time	18	18	18	0	18	0	18	0	0	0
Temporary	4	4	4	0	4	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,180.4	5,508.8	1,501.4	4,007.4	5,508.8	0.0	5,508.8	-671.6 -10.9 %	0.0	0.0
Designated General (DGF)	4,578.2	4,741.0	4,715.3	25.7	4,741.0	0.0	4,741.0	162.8 3.6 %	0.0	0.0
Other State Funds (Other)	1,930.4	1,937.2	1,928.5	8.7	1,937.2	0.0	1,937.2	6.8 0.4 %	0.0	0.0
Federal Receipts (Fed)	1,258.2	1,258.2	1,258.2	0.0	1,258.2	0.0	1,258.2	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,859.1	1,859.1	1,859.1	0.0	1,859.1	0.0	1,859.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	872.8	872.8	872.8	0.0	872.8	0.0	872.8	0.0	0.0	0.0
Travel	0.5	0.5	0.5	0.0	0.5	0.0	0.5	0.0	0.0	0.0
Services	943.7	943.7	943.7	0.0	943.7	0.0	943.7	0.0	0.0	0.0
Commodities	37.1	37.1	37.1	0.0	37.1	0.0	37.1	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,765.4	1,765.4	1,765.4	0.0	1,765.4	0.0	1,765.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	93.7	93.7	93.7	0.0	93.7	0.0	93.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	0	6	0	6	0	0	0
Perm Part Time	4	4	4	0	4	0	4	0	0	0
Temporary	2	2	2	0	2	0	2	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,859.1	1,859.1	1,859.1	0.0	1,859.1	0.0	1,859.1	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16GovAmd+ (16 Governor's Amended +)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

**Enact (72&73) (Enacted (HB72 & HB73))** - he version of the FY2016 operating bills HB72 and HB73) 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.

**Enact HB2001 (HB2001 Enacted Budget)** - The HB2001 budget signed by the Governor and includes vetoes.

**EnactedTot (FY16 Enacted (All Op Bills))** - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

**Bills (FY16 Bills)** - FY16 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.

**16Budget (FY16 Final Op Budget)** - Sum of the Total Enacted and Bills columns to reflect the total FY16 operating budget. FY16 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY16 budget are excluded from this column because the amounts are unknown at this time.