

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,341.2</b>	<b>1,465.5</b>	<b>1,463.4</b>	<b>1,463.4</b>	<b>1,488.0</b>	<b>1,488.0</b>	<b>146.8</b> <b>10.9 %</b>	<b>24.6</b> <b>1.7 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,096.0	1,202.7	1,202.7	1,202.7	1,227.3	1,227.3	131.3   12.0 %	24.6   2.0 %	0.0	
Travel	55.8	60.8	58.7	58.7	58.7	58.7	2.9   5.2 %	0.0	0.0	
Services	181.6	192.0	192.0	192.0	192.0	192.0	10.4   5.7 %	0.0	0.0	
Commodities	7.8	10.0	10.0	10.0	10.0	10.0	2.2   28.2 %	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)	744.2	751.9	749.8	749.8	761.1	761.1	16.9   2.3 %	11.3   1.5 %	0.0	
1007 I/A Rcpts (Other)	597.0	713.6	713.6	713.6	726.9	726.9	129.9   21.8 %	13.3   1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	1	1	1	1   >999 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	744.2	751.9	749.8	749.8	761.1	761.1	16.9   2.3 %	11.3   1.5 %	0.0	
Other State Funds (Other)	597.0	713.6	713.6	713.6	726.9	726.9	129.9   21.8 %	13.3   1.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	589.3	596.5	596.5	596.5	606.9	606.9	17.6 3.0 %	10.4 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	526.8	529.6	529.6	529.6	540.0	540.0	13.2 2.5 %	10.4 2.0 %	0.0	
Travel	0.9	6.3	6.3	6.3	6.3	6.3	5.4 600.0 %	0.0	0.0	
Services	50.7	49.4	49.4	49.4	49.4	49.4	-1.3 -2.6 %	0.0	0.0	
Commodities	10.9	11.2	11.2	11.2	11.2	11.2	0.3 2.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	589.3	596.5	596.5	596.5	606.9	606.9	17.6 3.0 %	10.4 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	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)	589.3	596.5	596.5	596.5	606.9	606.9	17.6 3.0 %	10.4 1.7 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	3,159.7	3,798.6	3,798.6	3,798.6	3,862.1	3,862.1	702.4 22.2 %	63.5 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,784.4	3,135.9	3,135.9	3,142.8	3,206.3	3,206.3	421.9 15.2 %	63.5 2.0 %	0.0	
Travel	22.6	18.0	18.0	18.0	18.0	18.0	-4.6 -20.4 %	0.0	0.0	
Services	305.9	578.0	578.0	571.1	571.1	571.1	265.2 86.7 %	0.0	0.0	
Commodities	46.8	56.7	56.7	56.7	56.7	56.7	9.9 21.2 %	0.0	0.0	
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	10.0 >999 %	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)	2,179.7	2,452.5	2,452.5	2,452.5	2,496.8	2,496.8	317.1 14.5 %	44.3 1.8 %	0.0	
1003 G/F Match (UGF)	156.4	215.2	215.2	215.2	218.9	218.9	62.5 40.0 %	3.7 1.7 %	0.0	
1007 I/A Rcpts (Other)	823.6	1,130.9	1,130.9	1,130.9	1,146.4	1,146.4	322.8 39.2 %	15.5 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	33	33	33	34	34	34	1 3.0 %	0	0	
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	0	
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	156.4	215.2	215.2	215.2	218.9	218.9	62.5 40.0 %	3.7 1.7 %	0.0	
Other State Funds (Other)	823.6	1,130.9	1,130.9	1,130.9	1,146.4	1,146.4	322.8 39.2 %	15.5 1.4 %	0.0	
Federal Receipts (Fed)	2,179.7	2,452.5	2,452.5	2,452.5	2,496.8	2,496.8	317.1 14.5 %	44.3 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	278.6	277.9	277.9	277.9	281.6	281.6	3.0 1.1 %	3.7 1.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	196.2	197.6	197.6	197.6	201.3	201.3	5.1 2.6 %	3.7 1.9 %	0.0	
Travel	1.1	0.0	0.0	2.0	2.0	2.0	0.9 81.8 %	0.0	0.0	
Services	80.6	80.3	80.3	77.8	77.8	77.8	-2.8 -3.5 %	0.0	0.0	
Commodities	0.7	0.0	0.0	0.5	0.5	0.5	-0.2 -28.6 %	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>										
1003 G/F Match (UGF)	5.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	273.6	277.9	277.9	277.9	281.6	281.6	8.0 2.9 %	3.7 1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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)	278.6	277.9	277.9	277.9	281.6	281.6	3.0 1.1 %	3.7 1.3 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	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	3,892.8	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	3,892.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	6,509.3	7,958.4	7,958.2	7,958.2	8,049.1	8,049.1	1,539.8 23.7 %	90.9 1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,939.9	4,420.9	4,420.9	4,170.9	4,261.8	4,261.8	321.9 8.2 %	90.9 2.2 %	0.0	
Travel	11.0	50.9	50.7	50.7	50.7	50.7	39.7 360.9 %	0.0	0.0	
Services	2,318.2	3,423.6	3,423.6	3,673.6	3,673.6	3,673.6	1,355.4 58.5 %	0.0	0.0	
Commodities	209.3	43.0	43.0	43.0	43.0	43.0	-166.3 -79.5 %	0.0	0.0	
Capital Outlay	30.9	20.0	20.0	20.0	20.0	20.0	-10.9 -35.3 %	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)	4,061.7	5,557.1	5,557.1	5,557.1	5,615.0	5,615.0	1,553.3 38.2 %	57.9 1.0 %	0.0	
1003 G/F Match (UGF)	5.8	0.0	0.0	0.0	0.0	0.0	-5.8 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	540.7	526.9	526.7	526.7	532.8	532.8	-7.9 -1.5 %	6.1 1.2 %	0.0	
1007 I/A Rcpts (Other)	1,703.1	1,874.4	1,874.4	1,874.4	1,901.3	1,901.3	198.2 11.6 %	26.9 1.4 %	0.0	
1061 CIP Rcpts (Other)	198.0	0.0	0.0	0.0	0.0	0.0	-198.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	35	35	32	32	32	-5 -13.5 %	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	546.5	526.9	526.7	526.7	532.8	532.8	-13.7 -2.5 %	6.1 1.2 %	0.0	
Other State Funds (Other)	1,901.1	1,874.4	1,874.4	1,874.4	1,901.3	1,901.3	0.2	26.9 1.4 %	0.0	
Federal Receipts (Fed)	4,061.7	5,557.1	5,557.1	5,557.1	5,615.0	5,615.0	1,553.3 38.2 %	57.9 1.0 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>4,168.2</b>	<b>4,824.2</b>	<b>4,823.0</b>	<b>4,823.0</b>	<b>4,904.2</b>	<b>4,904.2</b>	<b>736.0 17.7 %</b>	<b>81.2 1.7 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	3,599.2	3,862.7	3,862.7	3,862.7	3,943.9	3,943.9	344.7 9.6 %	81.2 2.1 %	0.0	
Travel	37.2	63.1	61.9	61.9	61.9	61.9	24.7 66.4 %	0.0	0.0	
Services	492.1	825.6	825.6	825.6	825.6	825.6	333.5 67.8 %	0.0	0.0	
Commodities	32.1	57.8	57.8	57.8	57.8	57.8	25.7 80.1 %	0.0	0.0	
Capital Outlay	7.6	15.0	15.0	15.0	15.0	15.0	7.4 97.4 %	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)	915.0	1,550.4	1,550.4	1,550.4	1,579.2	1,579.2	664.2 72.6 %	28.8 1.9 %	0.0	
1003 G/F Match (UGF)	47.9	0.0	0.0	0.0	0.0	0.0	-47.9 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	1,513.4	1,459.6	1,458.4	1,458.4	1,487.0	1,487.0	-26.4 -1.7 %	28.6 2.0 %	0.0	
1007 I/A Rcpts (Other)	1,476.1	1,577.1	1,577.1	1,577.1	1,600.5	1,600.5	124.4 8.4 %	23.4 1.5 %	0.0	
1061 CIP Rcpts (Other)	103.5	0.0	0.0	0.0	0.0	0.0	-103.5 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	110.2	110.2 >999 %	0.0	0.0	
1157 Wrkrs Safe (DGF)	112.3	126.9	126.9	126.9	127.3	127.3	15.0 13.4 %	0.4 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	38	37	37	37	37	37	-1 -2.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,561.3	1,459.6	1,458.4	1,458.4	1,487.0	1,487.0	-74.3 -4.8 %	28.6 2.0 %	0.0	
Designated General (DGF)	112.3	126.9	126.9	126.9	127.3	127.3	15.0 13.4 %	0.4 0.3 %	0.0	
Other State Funds (Other)	1,579.6	1,687.3	1,687.3	1,687.3	1,710.7	1,710.7	131.1 8.3 %	23.4 1.4 %	0.0	
Federal Receipts (Fed)	915.0	1,550.4	1,550.4	1,550.4	1,579.2	1,579.2	664.2 72.6 %	28.8 1.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,617.0	5,679.1	5,741.1	5,741.1	5,825.2	5,825.2	208.2 3.7 %	84.1 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,579.5	4,548.5	4,548.5	4,548.5	4,640.6	4,640.6	61.1 1.3 %	92.1 2.0 %	0.0	
Travel	82.3	96.8	118.8	118.8	110.8	110.8	28.5 34.6 %	-8.0 -6.7 %	0.0	
Services	804.4	817.5	857.5	857.5	857.5	857.5	53.1 6.6 %	0.0	0.0	
Commodities	103.1	151.1	151.1	151.1	151.1	151.1	48.0 46.6 %	0.0	0.0	
Capital Outlay	5.3	14.4	14.4	14.4	14.4	14.4	9.1 171.7 %	0.0	0.0	
Grants, Benefits	42.4	50.8	50.8	50.8	50.8	50.8	8.4 19.8 %	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	3.3	0.0	0.0	0.0	
1157 Wrkrs Safe (DGF)	5,613.7	5,675.8	5,737.8	5,737.8	5,821.9	5,821.9	208.2 3.7 %	84.1 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	50	50	50	50	50	50	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	3.3	0.0	0.0	0.0	
Designated General (DGF)	5,613.7	5,675.8	5,737.8	5,737.8	5,821.9	5,821.9	208.2 3.7 %	84.1 1.5 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	402.1	584.6	584.6	584.6	589.6	589.6	187.5 46.6 %	5.0 0.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	283.1	378.1	378.1	315.6	320.6	320.6	37.5 13.2 %	5.0 1.6 %	0.0	
Travel	0.0	18.7	18.7	18.7	18.7	18.7	18.7 >999 %	0.0	0.0	
Services	116.1	182.8	182.8	245.3	245.3	245.3	129.2 111.3 %	0.0	0.0	
Commodities	2.9	5.0	5.0	5.0	5.0	5.0	2.1 72.4 %	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)	402.1	584.6	584.6	584.6	589.6	589.6	187.5 46.6 %	5.0 0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	402.1	584.6	584.6	584.6	589.6	589.6	187.5 46.6 %	5.0 0.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	959.2	772.6	772.6	772.6	774.5	774.5	-184.7 -19.3 %	1.9 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	87.8	87.1	87.1	89.5	91.4	91.4	3.6 4.1 %	1.9 2.1 %	0.0	
Travel	0.9	0.0	0.0	0.0	0.0	0.0	-0.9 -100.0 %	0.0	0.0	
Services	202.0	278.3	278.3	275.9	275.9	275.9	73.9 36.6 %	0.0	0.0	
Commodities	0.0	7.2	7.2	7.2	7.2	7.2	7.2 >999 %	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	668.5	400.0	400.0	400.0	400.0	400.0	-268.5 -40.2 %	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)	959.2	772.6	772.6	772.6	774.5	774.5	-184.7 -19.3 %	1.9 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	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)	959.2	772.6	772.6	772.6	774.5	774.5	-184.7 -19.3 %	1.9 0.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	3,278.5	4,008.1	4,008.1	4,008.1	4,012.5	4,012.5	734.0 22.4 %	4.4 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	170.4	214.3	214.3	215.3	219.7	219.7	49.3 28.9 %	4.4 2.0 %	0.0	
Travel	2.9	1.5	1.5	1.5	1.5	1.5	-1.4 -48.3 %	0.0	0.0	
Services	40.2	43.9	43.9	42.9	42.9	42.9	2.7 6.7 %	0.0	0.0	
Commodities	0.0	4.4	4.4	4.4	4.4	4.4	4.4 >999 %	0.0	0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0	
Grants, Benefits	3,065.0	3,739.0	3,739.0	3,739.0	3,739.0	3,739.0	674.0 22.0 %	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)	3,278.5	4,008.1	4,008.1	4,008.1	4,012.5	4,012.5	734.0 22.4 %	4.4 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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)	3,278.5	4,008.1	4,008.1	4,008.1	4,012.5	4,012.5	734.0 22.4 %	4.4 0.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,342.6	1,652.3	1,652.3	1,652.3	1,657.2	1,657.2	314.6 23.4 %	4.9 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	235.7	242.5	242.5	245.7	250.6	250.6	14.9 6.3 %	4.9 2.0 %	0.0	
Travel	10.0	16.8	16.8	16.8	16.8	16.8	6.8 68.0 %	0.0	0.0	
Services	79.1	175.6	175.6	172.4	172.4	172.4	93.3 118.0 %	0.0	0.0	
Commodities	2.7	17.4	17.4	17.4	17.4	17.4	14.7 544.4 %	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	1,015.1	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	184.9 18.2 %	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)	1,342.6	1,652.3	1,652.3	1,652.3	1,657.2	1,657.2	314.6 23.4 %	4.9 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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)	1,342.6	1,652.3	1,652.3	1,652.3	1,657.2	1,657.2	314.6 23.4 %	4.9 0.3 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,358.8	2,514.2	2,512.3	2,512.3	2,553.3	2,553.3	194.5 8.2 %	41.0 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,771.1	2,048.6	2,048.6	2,014.0	2,055.0	2,055.0	283.9 16.0 %	41.0 2.0 %	0.0	
Travel	27.0	40.3	38.4	38.4	38.4	38.4	11.4 42.2 %	0.0	0.0	
Services	526.2	404.8	404.8	439.4	439.4	439.4	-86.8 -16.5 %	0.0	0.0	
Commodities	34.5	20.5	20.5	20.5	20.5	20.5	-14.0 -40.6 %	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)	2,032.7	1,895.6	1,893.7	1,893.7	1,923.6	1,923.6	-109.1 -5.4 %	29.9 1.6 %	0.0	
1007 I/A Rcpts (Other)	326.1	618.6	618.6	618.6	629.7	629.7	303.6 93.1 %	11.1 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	22	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)	2,032.7	1,895.6	1,893.7	1,893.7	1,923.6	1,923.6	-109.1 -5.4 %	29.9 1.6 %	0.0	
Other State Funds (Other)	326.1	618.6	618.6	618.6	629.7	629.7	303.6 93.1 %	11.1 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,749.7	2,952.8	2,952.8	2,952.8	2,983.4	2,983.4	233.7 8.5 %	30.6 1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,241.6	2,431.3	2,431.3	2,315.3	2,345.9	2,345.9	104.3 4.7 %	30.6 1.3 %	0.0	
Travel	141.0	145.9	145.9	160.0	160.0	160.0	19.0 13.5 %	0.0	0.0	
Services	356.7	365.3	365.3	452.5	452.5	452.5	95.8 26.9 %	0.0	0.0	
Commodities	10.4	10.3	10.3	25.0	25.0	25.0	14.6 140.4 %	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	1.3	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	122.4	124.8	124.8	124.8	126.5	126.5	4.1 3.3 %	1.7 1.4 %	0.0	
1007 I/A Rcpts (Other)	701.6	710.9	710.9	710.9	718.8	718.8	17.2 2.5 %	7.9 1.1 %	0.0	
1172 Bldg Safe (DGF)	1,924.4	2,115.8	2,115.8	2,115.8	2,136.8	2,136.8	212.4 11.0 %	21.0 1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	21	21	21	-1 -4.5 %	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	1.3	0.0	0.0	0.0	
Designated General (DGF)	2,046.8	2,240.6	2,240.6	2,240.6	2,263.3	2,263.3	216.5 10.6 %	22.7 1.0 %	0.0	
Other State Funds (Other)	701.6	710.9	710.9	710.9	718.8	718.8	17.2 2.5 %	7.9 1.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,080.2	5,918.0	5,911.9	5,911.9	5,963.2	5,963.2	883.0 17.4 %	51.3 0.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,585.4	3,764.6	3,764.6	3,632.2	3,675.6	3,675.6	90.2 2.5 %	43.4 1.2 %	0.0	
Travel	201.6	291.5	285.4	285.4	285.4	285.4	83.8 41.6 %	0.0	0.0	
Services	1,207.9	1,711.9	1,711.9	1,844.3	1,852.2	1,852.2	644.3 53.3 %	7.9 0.4 %	0.0	
Commodities	85.3	150.0	150.0	150.0	150.0	150.0	64.7 75.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	1,925.8	2,414.5	2,414.5	2,414.5	2,433.6	2,433.6	507.8 26.4 %	19.1 0.8 %	0.0	
1003 G/F Match (UGF)	2,067.3	1,976.4	1,970.3	1,970.3	1,983.7	1,983.7	-83.6 -4.0 %	13.4 0.7 %	0.0	
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	12.6	12.6 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	328.9	312.4	312.4	312.4	314.9	314.9	-14.0 -4.3 %	2.5 0.8 %	0.0	
1157 Wrkrs Safe (DGF)	755.2	1,199.1	1,199.1	1,199.1	1,215.4	1,215.4	460.2 60.9 %	16.3 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	40	38	38	38	38	38	-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	1,979.4	1,973.3	1,973.3	1,986.7	1,986.7	-83.6 -4.0 %	13.4 0.7 %	0.0	
Designated General (DGF)	755.2	1,211.7	1,211.7	1,211.7	1,228.0	1,228.0	472.8 62.6 %	16.3 1.3 %	0.0	
Other State Funds (Other)	328.9	312.4	312.4	312.4	314.9	314.9	-14.0 -4.3 %	2.5 0.8 %	0.0	
Federal Receipts (Fed)	1,925.8	2,414.5	2,414.5	2,414.5	2,433.6	2,433.6	507.8 26.4 %	19.1 0.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	125.7	125.8	125.8	125.8	125.8	160.8	35.1 27.9 %	35.0 27.8 %	35.0 27.8 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	1.7	8.7	8.7	5.0	5.0	5.0	3.3 194.1 %	0.0	0.0
Services	72.4	72.1	72.1	75.8	75.8	110.8	38.4 53.0 %	35.0 46.2 %	35.0 46.2 %
Commodities	51.6	45.0	45.0	45.0	45.0	45.0	-6.6 -12.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	125.7	125.8	125.8	125.8	125.8	160.8	35.1 27.9 %	35.0 27.8 %	35.0 27.8 %
<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)	125.7	125.8	125.8	125.8	125.8	160.8	35.1 27.9 %	35.0 27.8 %	35.0 27.8 %



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>21,083.4</b>	<b>26,227.4</b>	<b>26,415.6</b>	<b>26,415.6</b>	<b>26,512.8</b>	<b>26,512.8</b>	<b>5,429.4 25.8 %</b>	<b>97.2 0.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	12,898.6	14,732.1	14,732.1	13,881.6	14,167.8	14,167.8	1,269.2 9.8 %	286.2 2.1 %	0.0	
Travel	107.5	191.6	190.8	190.8	190.8	190.8	83.3 77.5 %	0.0	0.0	
Services	3,519.6	4,897.2	5,086.2	5,936.7	5,747.7	5,747.7	2,228.1 63.3 %	-189.0 -3.2 %	0.0	
Commodities	118.8	259.7	259.7	259.7	259.7	259.7	140.9 118.6 %	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	4,438.9	6,146.8	6,146.8	6,146.8	6,146.8	6,146.8	1,707.9 38.5 %	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)	13,962.0	16,479.8	16,479.8	16,479.8	16,681.2	16,681.2	2,719.2 19.5 %	201.4 1.2 %	0.0	
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	50.9	50.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	308.3	307.3	306.5	306.5	309.5	309.5	1.2 0.4 %	3.0 1.0 %	0.0	
1007 I/A Rcpts (Other)	6,065.4	8,560.1	8,560.1	8,560.1	8,632.7	8,632.7	2,567.3 42.3 %	72.6 0.8 %	0.0	
1049 Trng Bldg (DGF)	665.0	789.3	978.3	978.3	798.5	798.5	133.5 20.1 %	-179.8 -18.4 %	0.0	
1061 CIP Rcpts (Other)	19.3	0.0	0.0	0.0	0.0	0.0	-19.3 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	12.5	40.0	40.0	40.0	40.0	40.0	27.5 220.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	162	157	157	151	151	151	-11 -6.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	359.2	358.2	357.4	357.4	360.4	360.4	1.2 0.3 %	3.0 0.8 %	0.0	
Designated General (DGF)	665.0	789.3	978.3	978.3	798.5	798.5	133.5 20.1 %	-179.8 -18.4 %	0.0	
Other State Funds (Other)	6,097.2	8,600.1	8,600.1	8,600.1	8,672.7	8,672.7	2,575.5 42.2 %	72.6 0.8 %	0.0	
Federal Receipts (Fed)	13,962.0	16,479.8	16,479.8	16,479.8	16,681.2	16,681.2	2,719.2 19.5 %	201.4 1.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	22,773.5	28,351.8	28,351.8	28,351.8	28,741.4	28,739.4	5,965.9 26.2 %	387.6 1.4 %	-2.0	
<u>Objects of Expenditure</u>										
Personal Services	18,069.0	19,821.3	19,821.3	18,950.1	19,339.7	19,339.7	1,270.7 7.0 %	389.6 2.1 %	0.0	
Travel	106.6	235.0	235.0	235.0	235.0	235.0	128.4 120.5 %	0.0	0.0	
Services	4,491.6	7,575.7	7,575.7	8,476.9	8,476.9	8,474.9	3,983.3 88.7 %	-2.0	-2.0	
Commodities	101.1	352.3	352.3	352.3	352.3	352.3	251.2 248.5 %	0.0	0.0	
Capital Outlay	0.0	337.5	337.5	337.5	337.5	337.5	337.5 >999 %	0.0	0.0	
Grants, Benefits	5.2	30.0	30.0	0.0	0.0	0.0	-5.2 -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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,845.7	27,201.9	27,201.9	27,201.9	27,576.2	27,576.2	5,730.5 26.2 %	374.3 1.4 %	0.0	
1005 GF/Prgm (DGF)	2.7	47.6	47.6	47.6	47.7	47.7	45.0 >999 %	0.1 0.2 %	0.0	
1007 I/A Rcpts (Other)	249.0	299.0	299.0	299.0	302.2	302.2	53.2 21.4 %	3.2 1.1 %	0.0	
1054 STEP (DGF)	338.1	404.5	404.5	404.5	410.5	410.5	72.4 21.4 %	6.0 1.5 %	0.0	
1151 VoTech Ed (DGF)	338.0	398.8	398.8	398.8	404.8	402.8	64.8 19.2 %	4.0 1.0 %	-2.0 -0.5 %	
<u>Positions</u>										
Perm Full Time	171	171	171	168	168	168	-3 -1.8 %	0	0	
Perm Part Time	53	53	53	47	47	47	-6 -11.3 %	0	0	
Temporary	5	3	3	0	0	0	-5 -100.0 %	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	678.8	850.9	850.9	850.9	863.0	861.0	182.2 26.8 %	10.1 1.2 %	-2.0 -0.2 %	
Other State Funds (Other)	249.0	299.0	299.0	299.0	302.2	302.2	53.2 21.4 %	3.2 1.1 %	0.0	
Federal Receipts (Fed)	21,845.7	27,201.9	27,201.9	27,201.9	27,576.2	27,576.2	5,730.5 26.2 %	374.3 1.4 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	3,062.3	3,412.2	3,412.2	3,412.2	3,419.7	3,419.7	357.4 11.7 %	7.5 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	358.8	362.8	362.8	362.8	370.3	370.3	11.5 3.2 %	7.5 2.1 %	0.0	
Travel	9.7	16.8	16.8	16.8	16.8	16.8	7.1 73.2 %	0.0	0.0	
Services	121.0	150.1	150.1	150.1	150.1	150.1	29.1 24.0 %	0.0	0.0	
Commodities	4.4	31.8	31.8	31.8	31.8	31.8	27.4 622.7 %	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	2,568.4	2,850.7	2,850.7	2,850.7	2,850.7	2,850.7	282.3 11.0 %	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)	911.2	1,261.9	1,261.9	1,261.9	1,263.4	1,263.4	352.2 38.7 %	1.5 0.1 %	0.0	
1003 G/F Match (UGF)	2,151.1	2,150.3	2,150.3	2,150.3	2,156.3	2,156.3	5.2 0.2 %	6.0 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	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)	2,151.1	2,150.3	2,150.3	2,150.3	2,156.3	2,156.3	5.2 0.2 %	6.0 0.3 %	0.0	
Federal Receipts (Fed)	911.2	1,261.9	1,261.9	1,261.9	1,263.4	1,263.4	352.2 38.7 %	1.5 0.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>1,469.1</b>	<b>1,482.3</b>	<b>1,511.1</b>	<b>675.9</b>	<b>654.4</b>	<b>654.4</b>	<b>-814.7 -55.5 %</b>	<b>-21.5 -3.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	500.4	606.7	606.7	467.7	477.6	477.6	-22.8 -4.6 %	9.9 2.1 %	0.0
Travel	39.2	72.1	69.5	34.0	34.0	34.0	-5.2 -13.3 %	0.0	0.0
Services	144.1	118.8	123.7	121.3	116.4	116.4	-27.7 -19.2 %	-4.9 -4.0 %	0.0
Commodities	6.0	32.5	33.0	26.9	26.4	26.4	20.4 340.0 %	-0.5 -1.9 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	779.4	652.2	678.2	26.0	0.0	0.0	-779.4 -100.0 %	-26.0 -100.0 %	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)	1,002.1	885.3	914.1	31.4	0.0	0.0	-1,002.1 -100.0 %	-31.4 -100.0 %	0.0
1007 I/A Rcpts (Other)	467.0	597.0	597.0	644.5	654.4	654.4	187.4 40.1 %	9.9 1.5 %	0.0
<u>Positions</u>									
Perm Full Time	7	6	6	5	5	5	-2 -28.6 %	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)	1,002.1	885.3	914.1	31.4	0.0	0.0	-1,002.1 -100.0 %	-31.4 -100.0 %	0.0
Other State Funds (Other)	467.0	597.0	597.0	644.5	654.4	654.4	187.4 40.1 %	9.9 1.5 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>16,798.0</b>	<b>27,055.5</b>	<b>27,635.4</b>	<b>28,470.6</b>	<b>26,501.7</b>	<b>26,545.4</b>	<b>9,747.4</b> 58.0 %	<b>-1,925.2</b> -6.8 %	<b>43.7</b> 0.2 %
<u>Objects of Expenditure</u>									
Personal Services	2,294.1	2,597.3	2,597.3	2,736.3	2,792.9	2,792.9	498.8 21.7 %	56.6 2.1 %	0.0
Travel	36.4	140.2	139.3	120.0	120.0	120.0	83.6 229.7 %	0.0	0.0
Services	896.4	2,162.8	2,162.8	2,046.3	2,046.3	2,045.3	1,148.9 128.2 %	-1.0	-1.0
Commodities	6.8	90.6	90.6	29.2	29.2	29.2	22.4 329.4 %	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	13,564.3	22,064.6	22,645.4	23,538.8	21,513.3	21,558.0	7,993.7 58.9 %	-1,980.8 -8.4 %	44.7 0.2 %
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)	6,707.7	16,806.3	16,806.3	16,806.3	16,835.7	16,835.7	10,128.0 151.0 %	29.4 0.2 %	0.0
1004 Gen Fund (UGF)	2,855.1	1,685.0	1,684.1	2,566.8	1,175.7	1,175.7	-1,679.4 -58.8 %	-1,391.1 -54.2 %	0.0
1007 I/A Rcpts (Other)	33.7	558.1	558.1	510.6	511.9	511.9	478.2 >999 %	1.3 0.3 %	0.0
1054 STEP (DGF)	7,074.7	7,869.0	7,869.0	7,869.0	7,883.6	7,883.6	808.9 11.4 %	14.6 0.2 %	0.0
1151 VoTech Ed (DGF)	126.8	137.1	717.9	717.9	94.8	138.5	11.7 9.2 %	-579.4 -80.7 %	43.7 46.1 %
<u>Positions</u>									
Perm Full Time	27	25	25	26	26	26	-1 -3.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,855.1	1,685.0	1,684.1	2,566.8	1,175.7	1,175.7	-1,679.4 -58.8 %	-1,391.1 -54.2 %	0.0
Designated General (DGF)	7,201.5	8,006.1	8,586.9	8,586.9	7,978.4	8,022.1	820.6 11.4 %	-564.8 -6.6 %	43.7 0.5 %
Other State Funds (Other)	33.7	558.1	558.1	510.6	511.9	511.9	478.2 >999 %	1.3 0.3 %	0.0
Federal Receipts (Fed)	6,707.7	16,806.3	16,806.3	16,806.3	16,835.7	16,835.7	10,128.0 151.0 %	29.4 0.2 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	1,566.6	1,577.7	1,645.4	1,645.4	1,645.4	1,726.0	159.4 10.2 %	80.6 4.9 %	80.6 4.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,566.6	1,577.7	1,645.4	1,645.4	1,645.4	1,726.0	159.4 10.2 %	80.6 4.9 %	80.6 4.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	598.2	600.0	600.0	600.0	600.0	600.0	1.8 0.3 %	0.0	0.0
1151 VoTech Ed (DGF)	968.4	977.7	1,045.4	1,045.4	1,045.4	1,126.0	157.6 16.3 %	80.6 7.7 %	80.6 7.7 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	598.2	600.0	600.0	600.0	600.0	600.0	1.8 0.3 %	0.0	0.0
Designated General (DGF)	968.4	977.7	1,045.4	1,045.4	1,045.4	1,126.0	157.6 16.3 %	80.6 7.7 %	80.6 7.7 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	517.8	520.9	543.5	543.5	543.5	570.3	52.5 10.1 %	26.8 4.9 %	26.8 4.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	517.8	520.9	543.5	543.5	543.5	570.3	52.5 10.1 %	26.8 4.9 %	26.8 4.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	195.0	195.0	195.0	195.0	195.0	195.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	322.8	325.9	348.5	348.5	348.5	375.3	52.5 16.3 %	26.8 7.7 %	26.8 7.7 %
<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	195.0	0.0	0.0	0.0
Designated General (DGF)	322.8	325.9	348.5	348.5	348.5	375.3	52.5 16.3 %	26.8 7.7 %	26.8 7.7 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor 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] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	968.4	977.7	1,045.4	1,045.4	1,045.4	1,126.0	157.6 16.3 %	80.6 7.7 %	80.6 7.7 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	968.4	977.7	1,045.4	1,045.4	1,045.4	1,126.0	157.6 16.3 %	80.6 7.7 %	80.6 7.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	968.4	977.7	1,045.4	1,045.4	1,045.4	1,126.0	157.6 16.3 %	80.6 7.7 %	80.6 7.7 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	968.4	977.7	1,045.4	1,045.4	1,045.4	1,126.0	157.6 16.3 %	80.6 7.7 %	80.6 7.7 %



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	722.1	725.9	748.5	748.5	748.5	775.3	53.2 7.4 %	26.8 3.6 %	26.8 3.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	722.1	725.9	748.5	748.5	748.5	775.3	53.2 7.4 %	26.8 3.6 %	26.8 3.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	322.1	325.9	348.5	348.5	348.5	375.3	53.2 16.5 %	26.8 7.7 %	26.8 7.7 %
<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	400.0	0.0	0.0	0.0
Designated General (DGF)	322.1	325.9	348.5	348.5	348.5	375.3	53.2 16.5 %	26.8 7.7 %	26.8 7.7 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	322.8	325.9	348.5	348.5	348.5	375.3	52.5 16.3 %	26.8 7.7 %	26.8 7.7 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	322.8	325.9	348.5	348.5	348.5	375.3	52.5 16.3 %	26.8 7.7 %	26.8 7.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	322.8	325.9	348.5	348.5	348.5	375.3	52.5 16.3 %	26.8 7.7 %	26.8 7.7 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	322.8	325.9	348.5	348.5	348.5	375.3	52.5 16.3 %	26.8 7.7 %	26.8 7.7 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	215.2	217.3	232.3	232.3	232.3	250.2	35.0 16.3 %	17.9 7.7 %	17.9 7.7 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	215.2	217.3	232.3	232.3	232.3	250.2	35.0 16.3 %	17.9 7.7 %	17.9 7.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	215.2	217.3	232.3	232.3	232.3	250.2	35.0 16.3 %	17.9 7.7 %	17.9 7.7 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	215.2	217.3	232.3	232.3	232.3	250.2	35.0 16.3 %	17.9 7.7 %	17.9 7.7 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	0.0	0.0	0.0	0.0	625.5	625.5	625.5 >999 %	625.5 >999 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	625.5	625.5	625.5 >999 %	625.5 >999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	625.5	625.5	625.5 >999 %	625.5 >999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	0.0	0.0	0.0	0.0	625.5	625.5	625.5 >999 %	625.5 >999 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	3,187.6	3,400.0	3,400.0	3,400.0	3,400.0	3,400.0	212.4 6.7 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	33.7	70.0	70.0	70.0	70.0	70.0	36.3 107.7 %	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	3,153.9	3,330.0	3,330.0	3,330.0	3,330.0	3,330.0	176.1 5.6 %	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)	3,187.6	3,400.0	3,400.0	3,400.0	3,400.0	3,400.0	212.4 6.7 %	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)	3,187.6	3,400.0	3,400.0	3,400.0	3,400.0	3,400.0	212.4 6.7 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	0.0	150.0	150.0	150.0	0.0	0.0	0.0	-150.0 -100.0 %	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	0.0	150.0	150.0	150.0	0.0	0.0	0.0	-150.0 -100.0 %	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>										
1054 STEP (DGF)	0.0	150.0	150.0	150.0	0.0	0.0	0.0	-150.0 -100.0 %	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)	0.0	150.0	150.0	150.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,261.2	1,472.6	1,472.6	1,274.1	1,293.9	1,293.9	32.7 2.6 %	19.8 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,067.4	1,144.6	1,144.6	957.5	977.3	977.3	-90.1 -8.4 %	19.8 2.1 %	0.0	
Travel	30.3	54.0	54.0	48.6	48.6	48.6	18.3 60.4 %	0.0	0.0	
Services	151.4	208.0	208.0	202.0	202.0	202.0	50.6 33.4 %	0.0	0.0	
Commodities	12.1	66.0	66.0	66.0	66.0	66.0	53.9 445.5 %	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)	1,257.3	1,433.7	1,433.7	1,235.2	1,255.0	1,255.0	-2.3 -0.2 %	19.8 1.6 %	0.0	
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	35.0	35.0	35.0	35.0	35.0	35.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	8	8	8	-2 -20.0 %	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	3.9	0.0	0.0	0.0	
Other State Funds (Other)	0.0	35.0	35.0	35.0	35.0	35.0	35.0 >999 %	0.0	0.0	
Federal Receipts (Fed)	1,257.3	1,433.7	1,433.7	1,235.2	1,255.0	1,255.0	-2.3 -0.2 %	19.8 1.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>14,595.2</b>	<b>17,165.2</b>	<b>17,160.9</b>	<b>17,356.4</b>	<b>17,543.9</b>	<b>17,543.9</b>	<b>2,948.7</b> 20.2 %	<b>187.5</b> 1.1 %	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	8,535.3	8,659.7	8,659.7	8,814.1	9,001.6	9,001.6	466.3 5.5 %	187.5 2.1 %	0.0	
Travel	117.1	223.9	219.6	239.3	239.3	239.3	122.2 104.4 %	0.0	0.0	
Services	1,351.4	1,440.8	1,440.8	1,715.7	1,715.7	1,715.7	364.3 27.0 %	0.0	0.0	
Commodities	257.3	234.0	234.0	259.0	259.0	259.0	1.7 0.7 %	0.0	0.0	
Capital Outlay	23.3	0.0	0.0	10.0	10.0	10.0	-13.3 -57.1 %	0.0	0.0	
Grants, Benefits	4,310.8	6,606.8	6,606.8	6,318.3	6,318.3	6,318.3	2,007.5 46.6 %	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>										
1002 Fed Rcpts (Fed)	9,853.0	12,315.4	12,315.4	12,510.9	12,639.9	12,639.9	2,786.9 28.3 %	129.0 1.0 %	0.0	
1003 G/F Match (UGF)	4,545.9	4,519.8	4,515.5	4,515.5	4,574.0	4,574.0	28.1 0.6 %	58.5 1.3 %	0.0	
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0	
1117 VocRehab F (Other)	196.3	325.0	325.0	325.0	325.0	200.0	3.7 1.9 %	-125.0 -38.5 %	-125.0 -38.5 %	
1237 VocRehab S (DGF)	0.0	0.0	0.0	0.0	0.0	125.0	125.0 >999 %	125.0 >999 %	125.0 >999 %	
<u>Positions</u>										
Perm Full Time	88	87	87	89	89	89	1 1.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	1	1	1	-1 -50.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,545.9	4,519.8	4,515.5	4,515.5	4,574.0	4,574.0	28.1 0.6 %	58.5 1.3 %	0.0	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	125.0	125.0 >999 %	125.0 >999 %	125.0 >999 %	
Other State Funds (Other)	196.3	330.0	330.0	330.0	330.0	205.0	8.7 4.4 %	-125.0 -37.9 %	-125.0 -37.9 %	
Federal Receipts (Fed)	9,853.0	12,315.4	12,315.4	12,510.9	12,639.9	12,639.9	2,786.9 28.3 %	129.0 1.0 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,747.5</b>	<b>1,811.2</b>	<b>1,811.2</b>	<b>1,811.2</b>	<b>1,811.7</b>	<b>1,811.7</b>	<b>64.2 3.7 %</b>	<b>0.5</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	15.7	25.2	25.2	25.1	25.6	25.6	9.9 63.1 %	0.5 2.0 %	0.0	
Travel	1.0	10.9	10.9	10.9	10.9	10.9	9.9 990.0 %	0.0	0.0	
Services	0.0	11.6	11.6	11.7	11.7	11.7	11.7 >999 %	0.0	0.0	
Commodities	0.0	1.5	1.5	1.5	1.5	1.5	1.5 >999 %	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	1,730.8	1,762.0	1,762.0	1,762.0	1,762.0	1,762.0	31.2 1.8 %	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)	509.5	573.1	573.1	573.1	573.5	573.5	64.0 12.6 %	0.4 0.1 %	0.0	
1003 G/F Match (UGF)	58.4	58.5	58.5	58.5	58.6	58.6	0.2 0.3 %	0.1 0.2 %	0.0	
1004 Gen Fund (UGF)	1,179.6	1,179.6	1,179.6	1,179.6	1,179.6	1,179.6	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	1,238.2	1,238.2	0.2	0.1	0.0	
Federal Receipts (Fed)	509.5	573.1	573.1	573.1	573.5	573.5	64.0 12.6 %	0.4 0.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>4,281.0</b>	<b>5,209.0</b>	<b>5,209.0</b>	<b>5,209.0</b>	<b>5,254.7</b>	<b>5,254.7</b>	<b>973.7 22.7 %</b>	<b>45.7 0.9 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	2,044.9	2,187.3	2,187.3	2,212.0	2,257.7	2,257.7	212.8 10.4 %	45.7 2.1 %	0.0	
Travel	19.1	43.4	43.4	28.4	28.4	28.4	9.3 48.7 %	0.0	0.0	
Services	890.5	1,125.1	1,125.1	1,115.4	1,115.4	1,115.4	224.9 25.3 %	0.0	0.0	
Commodities	14.6	42.5	42.5	42.5	42.5	42.5	27.9 191.1 %	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	1,311.9	1,810.7	1,810.7	1,810.7	1,810.7	1,810.7	498.8 38.0 %	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)	3,943.6	4,912.1	4,912.1	4,912.1	4,955.0	4,955.0	1,011.4 25.6 %	42.9 0.9 %	0.0	
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	335.5	295.0	295.0	295.0	297.8	297.8	-37.7 -11.2 %	2.8 0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	25	25	25	25	25	25	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	0	0	0	0	0	-2 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	
Other State Funds (Other)	335.5	295.0	295.0	295.0	297.8	297.8	-37.7 -11.2 %	2.8 0.9 %	0.0	
Federal Receipts (Fed)	3,943.6	4,912.1	4,912.1	4,912.1	4,955.0	4,955.0	1,011.4 25.6 %	42.9 0.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,031.3	1,335.1	1,335.1	1,338.1	1,338.3	1,463.3	432.0 41.9 %	125.2 9.4 %	125.0 9.3 %	
<u>Objects of Expenditure</u>										
Personal Services	6.4	6.3	6.3	9.2	9.4	9.4	3.0 46.9 %	0.2 2.2 %	0.0	
Travel	1.5	9.1	9.1	9.1	9.1	9.1	7.6 506.7 %	0.0	0.0	
Services	23.3	33.2	33.2	33.3	33.3	33.3	10.0 42.9 %	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	1,000.1	1,286.5	1,286.5	1,286.5	1,286.5	1,286.5	286.4 28.6 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	125.0	125.0 >999 %	125.0 >999 %	125.0 >999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	715.1	1,020.7	1,020.7	1,023.7	1,023.9	1,023.9	308.8 43.2 %	0.2	0.0	
1003 G/F Match (UGF)	1.9	0.0	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	118.3	118.4	118.4	118.4	118.4	118.4	0.1 0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	96.0	96.0	96.0	96.0	96.0	96.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	125.0	125.0 >999 %	125.0 >999 %	125.0 >999 %	
<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)	220.2	218.4	218.4	218.4	218.4	218.4	-1.8 -0.8 %	0.0	0.0	
Other State Funds (Other)	96.0	96.0	96.0	96.0	96.0	221.0	125.0 130.2 %	125.0 130.2 %	125.0 130.2 %	
Federal Receipts (Fed)	715.1	1,020.7	1,020.7	1,023.7	1,023.9	1,023.9	308.8 43.2 %	0.2	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
<b>Total</b>	<b>12,949.4</b>	<b>13,821.6</b>	<b>13,947.2</b>	<b>13,947.2</b>	<b>13,685.2</b>	<b>13,923.0</b>	<b>973.6</b>	<b>7.5 %</b>	<b>-24.2</b>	<b>-0.2 %</b>	<b>237.8</b>	<b>1.7 %</b>
<u>Objects of Expenditure</u>												
Personal Services	7,696.6	7,833.7	7,833.7	7,833.7	7,661.4	7,789.2	92.6	1.2 %	-44.5	-0.6 %	127.8	1.7 %
Travel	72.0	75.0	72.9	72.9	72.9	72.9	0.9	1.3 %	0.0		0.0	
Services	2,901.2	3,346.9	3,474.6	3,207.1	3,150.4	3,260.4	359.2	12.4 %	53.3	1.7 %	110.0	3.5 %
Commodities	1,162.8	1,330.6	1,330.6	1,131.3	1,098.3	1,098.3	-64.5	-5.5 %	-33.0	-2.9 %	0.0	
Capital Outlay	21.9	25.0	25.0	25.0	25.0	25.0	3.1	14.2 %	0.0		0.0	
Grants, Benefits	1,094.9	1,210.4	1,210.4	1,677.2	1,677.2	1,677.2	582.3	53.2 %	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)	708.8	1,258.2	1,258.2	1,258.2	1,258.2	1,258.2	549.4	77.5 %	0.0		0.0	
1004 Gen Fund (UGF)	6,564.0	6,182.5	6,180.4	6,180.4	5,986.6	5,986.6	-577.4	-8.8 %	-193.8	-3.1 %	0.0	
1005 GF/Prgm (DGF)	2,203.6	2,603.7	2,603.7	2,603.7	2,504.1	2,614.1	410.5	18.6 %	10.4	0.4 %	110.0	4.4 %
1007 I/A Rcpts (Other)	914.9	1,029.1	1,029.1	1,029.1	1,033.3	1,033.3	118.4	12.9 %	4.2	0.4 %	0.0	
1108 Stat Desig (Other)	736.3	901.3	901.3	901.3	903.9	903.9	167.6	22.8 %	2.6	0.3 %	0.0	
1151 VoTech Ed (DGF)	1,821.8	1,846.8	1,974.5	1,974.5	1,999.1	2,126.9	305.1	16.7 %	152.4	7.7 %	127.8	6.4 %
<u>Positions</u>												
Perm Full Time	61	60	60	61	61	61	0		0		0	
Perm Part Time	19	19	19	18	18	18	-1	-5.3 %	0		0	
Temporary	5	5	5	4	4	4	-1	-20.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,564.0	6,182.5	6,180.4	6,180.4	5,986.6	5,986.6	-577.4	-8.8 %	-193.8	-3.1 %	0.0	
Designated General (DGF)	4,025.4	4,450.5	4,578.2	4,578.2	4,503.2	4,741.0	715.6	17.8 %	162.8	3.6 %	237.8	5.3 %
Other State Funds (Other)	1,651.2	1,930.4	1,930.4	1,930.4	1,937.2	1,937.2	286.0	17.3 %	6.8	0.4 %	0.0	
Federal Receipts (Fed)	708.8	1,258.2	1,258.2	1,258.2	1,258.2	1,258.2	549.4	77.5 %	0.0		0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	1,952.7	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	-93.6 -4.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	933.0	849.1	849.1	872.8	872.8	872.8	-60.2 -6.5 %	0.0	0.0
Travel	0.0	0.5	0.5	0.5	0.5	0.5	0.5 >999 %	0.0	0.0
Services	975.8	967.5	967.5	943.7	943.7	943.7	-32.1 -3.3 %	0.0	0.0
Commodities	43.9	35.0	35.0	37.1	37.1	37.1	-6.8 -15.5 %	0.0	0.0
Capital Outlay	0.0	7.0	7.0	5.0	5.0	5.0	5.0 >999 %	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)	1,816.1	1,765.4	1,765.4	1,765.4	1,765.4	1,765.4	-50.7 -2.8 %	0.0	0.0
1061 CIP Rcpts (Other)	136.6	93.7	93.7	93.7	93.7	93.7	-42.9 -31.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	6	6	6	6	6	-1 -14.3 %	0	0
Perm Part Time	4	4	4	4	4	4	0	0	0
Temporary	3	2	2	2	2	2	-1 -33.3 %	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,952.7	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	-93.6 -4.8 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	0.0	-22.2	0.0	0.0	0.0	-300.0	-300.0 <-999 %	-300.0 <-999 %	-300.0 <-999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	-22.2	0.0	0.0	0.0	0.0		0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-300.0	-300.0 <-999 %	-300.0 <-999 %	-300.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-22.2	0.0	0.0	0.0	-300.0	-300.0 <-999 %	-300.0 <-999 %	-300.0 <-999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-22.2	0.0	0.0	0.0	-300.0	-300.0 <-999 %	-300.0 <-999 %	-300.0 <-999 %	

## Column Definitions

**14Actual (FY14 LFD Actual)** - FY2014 actual expenditures as adjusted by LFD.

**15 CC (FY15 Conference Committee)** - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

**15 Auth (FY15 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16Gov (FY16 Governor Request)** - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.