

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | <u>[1]</u> <u>15MgtPIn</u> | <u>[2]</u> <u>16Adj Base</u> | <u>[3]</u> <u>16GovAmd</u> | <u>[4]</u> <u>House Sub</u> | <u>[4] - [1]</u> <u>15MgtPIn to House Sub</u> | | <u>[4] - [2]</u> <u>16Adj Bas to House Sub</u> | | <u>[4] - [3]</u> <u>16GovAmd to House Sub</u> | |
|-------------------------------|-------------------------------|---------------------------------|-------------------------------|--------------------------------|--|----------|---|----------|--|---------|
| Total | 1,463.4 | 1,488.0 | 1,332.1 | 1,010.2 | -453.2 | -31.0 % | -477.8 | -32.1 % | -321.9 | -24.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,202.7 | 1,227.3 | 1,116.9 | 795.0 | -407.7 | -33.9 % | -432.3 | -35.2 % | -321.9 | -28.8 % |
| Travel | 58.7 | 58.7 | 45.4 | 45.4 | -13.3 | -22.7 % | -13.3 | -22.7 % | 0.0 | |
| Services | 192.0 | 192.0 | 161.8 | 161.8 | -30.2 | -15.7 % | -30.2 | -15.7 % | 0.0 | |
| Commodities | 10.0 | 10.0 | 8.0 | 8.0 | -2.0 | -20.0 % | -2.0 | -20.0 % | 0.0 | |
| Capital Outlay | 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 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 749.8 | 761.1 | 605.2 | 396.3 | -353.5 | -47.1 % | -364.8 | -47.9 % | -208.9 | -34.5 % |
| 1007 I/A Rcpts (Other) | 713.6 | 726.9 | 726.9 | 613.9 | -99.7 | -14.0 % | -113.0 | -15.5 % | -113.0 | -15.5 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 8 | 7 | 5 | -3 | -37.5 % | -3 | -37.5 % | -2 | -28.6 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 1 | 1 | 0 | 0 | -1 | -100.0 % | -1 | -100.0 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 749.8 | 761.1 | 605.2 | 396.3 | -353.5 | -47.1 % | -364.8 | -47.9 % | -208.9 | -34.5 % |
| Other State Funds (Other) | 713.6 | 726.9 | 726.9 | 613.9 | -99.7 | -14.0 % | -113.0 | -15.5 % | -113.0 | -15.5 % |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | <u>[1]</u> <u>15MgtPIn</u> | <u>[2]</u> <u>16Adj Base</u> | <u>[3]</u> <u>16GovAmd</u> | <u>[4]</u> <u>House Sub</u> | <u>[4] - [1]</u> <u>15MgtPIn to House Sub</u> | | <u>[4] - [2]</u> <u>16Adj Bas to House Sub</u> | | <u>[4] - [3]</u> <u>16GovAmd to House Sub</u> | |
|-------------------------------|-------------------------------|---------------------------------|-------------------------------|--------------------------------|--|---------|---|---------|--|--|
| Total | 596.5 | 606.9 | 558.3 | 558.3 | -38.2 | -6.4 % | -48.6 | -8.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 529.6 | 540.0 | 491.4 | 491.4 | -38.2 | -7.2 % | -48.6 | -9.0 % | 0.0 | |
| Travel | 6.3 | 6.3 | 6.3 | 6.3 | 0.0 | | 0.0 | | 0.0 | |
| Services | 49.4 | 49.4 | 49.4 | 49.4 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 11.2 | 11.2 | 11.2 | 11.2 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 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 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 596.5 | 606.9 | 558.3 | 558.3 | -38.2 | -6.4 % | -48.6 | -8.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 4 | 3 | 3 | -1 | -25.0 % | -1 | -25.0 % | 0 | |
| Perm Part Time | 0 | 0 | 1 | 1 | 1 | >999 % | 1 | >999 % | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 596.5 | 606.9 | 558.3 | 558.3 | -38.2 | -6.4 % | -48.6 | -8.0 % | 0.0 | |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [4] - [1] 15MgtPIn to House Sub | | [4] - [2] 16Adj Bas to House Sub | | [4] - [3] 16GovAmd to House Sub | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|---------|-------------------------------------|---------|------------------------------------|--|
| Total | 3,798.6 | 3,862.1 | 3,772.3 | 3,772.3 | -26.3 | -0.7 % | -89.8 | -2.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,142.8 | 3,206.3 | 3,164.2 | 3,164.2 | 21.4 | 0.7 % | -42.1 | -1.3 % | 0.0 | |
| Travel | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 571.1 | 571.1 | 533.4 | 533.4 | -37.7 | -6.6 % | -37.7 | -6.6 % | 0.0 | |
| Commodities | 56.7 | 56.7 | 51.7 | 51.7 | -5.0 | -8.8 % | -5.0 | -8.8 % | 0.0 | |
| Capital Outlay | 10.0 | 10.0 | 5.0 | 5.0 | -5.0 | -50.0 % | -5.0 | -50.0 % | 0.0 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,452.5 | 2,496.8 | 2,496.8 | 2,496.8 | 44.3 | 1.8 % | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 215.2 | 218.9 | 129.1 | 129.1 | -86.1 | -40.0 % | -89.8 | -41.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,130.9 | 1,146.4 | 1,146.4 | 1,146.4 | 15.5 | 1.4 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 34 | 34 | 33 | 33 | -1 | -2.9 % | -1 | -2.9 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 215.2 | 218.9 | 129.1 | 129.1 | -86.1 | -40.0 % | -89.8 | -41.0 % | 0.0 | |
| Other State Funds (Other) | 1,130.9 | 1,146.4 | 1,146.4 | 1,146.4 | 15.5 | 1.4 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 2,452.5 | 2,496.8 | 2,496.8 | 2,496.8 | 44.3 | 1.8 % | 0.0 | | 0.0 | |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | <u>[1]</u> <u>15MgtPIn</u> | <u>[2]</u> <u>16Adj Base</u> | <u>[3]</u> <u>16GovAmd</u> | <u>[4]</u> <u>House Sub</u> | <u>[4] - [1]</u> <u>15MgtPIn to House Sub</u> | | <u>[4] - [2]</u> <u>16Adj Bas to House Sub</u> | | <u>[4] - [3]</u> <u>16GovAmd to House Sub</u> |
|-------------------------------|-------------------------------|---------------------------------|-------------------------------|--------------------------------|--|---------|---|---------|--|
| Total | 277.9 | 281.6 | 259.1 | 259.1 | -18.8 | -6.8 % | -22.5 | -8.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 197.6 | 201.3 | 201.3 | 201.3 | 3.7 | 1.9 % | 0.0 | | 0.0 |
| Travel | 2.0 | 2.0 | 1.0 | 1.0 | -1.0 | -50.0 % | -1.0 | -50.0 % | 0.0 |
| Services | 77.8 | 77.8 | 56.3 | 56.3 | -21.5 | -27.6 % | -21.5 | -27.6 % | 0.0 |
| Commodities | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 277.9 | 281.6 | 259.1 | 259.1 | -18.8 | -6.8 % | -22.5 | -8.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 277.9 | 281.6 | 259.1 | 259.1 | -18.8 | -6.8 % | -22.5 | -8.0 % | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [4] - [1] 15MgtPIn to House Sub | | [4] - [2] 16Adj Bas to House Sub | | [4] - [3] 16GovAmd to House Sub |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|--------|-------------------------------------|--------|------------------------------------|
| Total | 3,892.8 | 3,892.8 | 3,581.4 | 3,581.4 | -311.4 | -8.0 % | -311.4 | -8.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 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 |
| Services | 3,892.8 | 3,892.8 | 3,581.4 | 3,581.4 | -311.4 | -8.0 % | -311.4 | -8.0 % | 0.0 |
| Commodities | 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 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,892.8 | 3,892.8 | 3,581.4 | 3,581.4 | -311.4 | -8.0 % | -311.4 | -8.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,892.8 | 3,892.8 | 3,581.4 | 3,581.4 | -311.4 | -8.0 % | -311.4 | -8.0 % | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [4] - [1] 15MgtPIn to House Sub | | [4] - [2] 16Adj Bas to House Sub | | [4] - [3] 16GovAmd to House Sub |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|---------------|-------------------------------------|---------------|------------------------------------|
| Total | 7,958.2 | 8,049.1 | 7,907.4 | 7,907.4 | -50.8 | -0.6 % | -141.7 | -1.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,170.9 | 4,261.8 | 4,154.1 | 4,154.1 | -16.8 | -0.4 % | -107.7 | -2.5 % | 0.0 |
| Travel | 50.7 | 50.7 | 50.7 | 50.7 | 0.0 | | 0.0 | | 0.0 |
| Services | 3,673.6 | 3,673.6 | 3,646.7 | 3,646.7 | -26.9 | -0.7 % | -26.9 | -0.7 % | 0.0 |
| Commodities | 43.0 | 43.0 | 35.9 | 35.9 | -7.1 | -16.5 % | -7.1 | -16.5 % | 0.0 |
| Capital Outlay | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,557.1 | 5,615.0 | 5,615.0 | 5,615.0 | 57.9 | 1.0 % | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 526.7 | 532.8 | 391.1 | 391.1 | -135.6 | -25.7 % | -141.7 | -26.6 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,874.4 | 1,901.3 | 1,901.3 | 1,901.3 | 26.9 | 1.4 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 32 | 32 | 31 | 31 | -1 | -3.1 % | -1 | -3.1 % | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 526.7 | 532.8 | 391.1 | 391.1 | -135.6 | -25.7 % | -141.7 | -26.6 % | 0.0 |
| Other State Funds (Other) | 1,874.4 | 1,901.3 | 1,901.3 | 1,901.3 | 26.9 | 1.4 % | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 5,557.1 | 5,615.0 | 5,615.0 | 5,615.0 | 57.9 | 1.0 % | 0.0 | | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | <u>[1]</u> <u>15MgtPIn</u> | <u>[2]</u> <u>16Adj Base</u> | <u>[3]</u> <u>16GovAmd</u> | <u>[4]</u> <u>House Sub</u> | <u>[4] - [1]</u> <u>15MgtPIn to House Sub</u> | | <u>[4] - [2]</u> <u>16Adj Bas to House Sub</u> | | <u>[4] - [3]</u> <u>16GovAmd to House Sub</u> | |
|-------------------------------|-------------------------------|---------------------------------|-------------------------------|--------------------------------|--|--------|---|--------|--|--|
| Total | 4,823.0 | 4,904.2 | 4,785.2 | 4,785.2 | -37.8 | -0.8 % | -119.0 | -2.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,862.7 | 3,943.9 | 3,853.9 | 3,853.9 | -8.8 | -0.2 % | -90.0 | -2.3 % | 0.0 | |
| Travel | 61.9 | 61.9 | 61.9 | 61.9 | 0.0 | | 0.0 | | 0.0 | |
| Services | 825.6 | 825.6 | 796.6 | 796.6 | -29.0 | -3.5 % | -29.0 | -3.5 % | 0.0 | |
| Commodities | 57.8 | 57.8 | 57.8 | 57.8 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,550.4 | 1,579.2 | 1,579.2 | 1,579.2 | 28.8 | 1.9 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 1,458.4 | 1,487.0 | 1,368.0 | 1,368.0 | -90.4 | -6.2 % | -119.0 | -8.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,577.1 | 1,600.5 | 1,600.5 | 1,600.5 | 23.4 | 1.5 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 110.2 | 110.2 | 110.2 | 110.2 | 0.0 | | 0.0 | | 0.0 | |
| 1157 Wrkrs Safe (DGF) | 126.9 | 127.3 | 127.3 | 127.3 | 0.4 | 0.3 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 37 | 37 | 36 | 36 | -1 | -2.7 % | -1 | -2.7 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,458.4 | 1,487.0 | 1,368.0 | 1,368.0 | -90.4 | -6.2 % | -119.0 | -8.0 % | 0.0 | |
| Designated General (DGF) | 126.9 | 127.3 | 127.3 | 127.3 | 0.4 | 0.3 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 1,687.3 | 1,710.7 | 1,710.7 | 1,710.7 | 23.4 | 1.4 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 1,550.4 | 1,579.2 | 1,579.2 | 1,579.2 | 28.8 | 1.9 % | 0.0 | | 0.0 | |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | <u>[1] 15MgtPIn</u> | <u>[2] 16Adj Base</u> | <u>[3] 16GovAmd</u> | <u>[4] House Sub</u> | <u>[4] - [1] 15MgtPIn to House Sub</u> | | <u>[4] - [2] 16Adj Bas to House Sub</u> | | <u>[4] - [3] 16GovAmd to House Sub</u> | |
|-------------------------------|-------------------------|---------------------------|-------------------------|--------------------------|--|----------|---|----------|--|--|
| Total | 5,741.1 | 5,825.2 | 5,821.9 | 5,821.9 | 80.8 | 1.4 % | -3.3 | -0.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,548.5 | 4,640.6 | 4,640.6 | 4,640.6 | 92.1 | 2.0 % | 0.0 | | 0.0 | |
| Travel | 118.8 | 110.8 | 110.8 | 110.8 | -8.0 | -6.7 % | 0.0 | | 0.0 | |
| Services | 857.5 | 857.5 | 854.2 | 854.2 | -3.3 | -0.4 % | -3.3 | -0.4 % | 0.0 | |
| Commodities | 151.1 | 151.1 | 151.1 | 151.1 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 14.4 | 14.4 | 14.4 | 14.4 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 50.8 | 50.8 | 50.8 | 50.8 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 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 | 0.0 | 0.0 | -3.3 | -100.0 % | -3.3 | -100.0 % | 0.0 | |
| 1157 Wrkrs Safe (DGF) | 5,737.8 | 5,821.9 | 5,821.9 | 5,821.9 | 84.1 | 1.5 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 50 | 50 | 50 | 50 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3.3 | 3.3 | 0.0 | 0.0 | -3.3 | -100.0 % | -3.3 | -100.0 % | 0.0 | |
| Designated General (DGF) | 5,737.8 | 5,821.9 | 5,821.9 | 5,821.9 | 84.1 | 1.5 % | 0.0 | | 0.0 | |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | <u>[1]</u> <u>15MgtPIn</u> | <u>[2]</u> <u>16Adj Base</u> | <u>[3]</u> <u>16GovAmd</u> | <u>[4]</u> <u>House Sub</u> | <u>[4] - [1]</u> <u>15MgtPIn to House Sub</u> | <u>[4] - [2]</u> <u>16Adj Bas to House Sub</u> | <u>[4] - [3]</u> <u>16GovAmd to House Sub</u> |
|-------------------------------|-------------------------------|---------------------------------|-------------------------------|--------------------------------|--|---|--|
| Total | 584.6 | 589.6 | 439.6 | 0.0 | -584.6 -100.0 % | -589.6 -100.0 % | -439.6 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 315.6 | 320.6 | 286.1 | 0.0 | -315.6 -100.0 % | -320.6 -100.0 % | -286.1 -100.0 % |
| Travel | 18.7 | 18.7 | 18.7 | 0.0 | -18.7 -100.0 % | -18.7 -100.0 % | -18.7 -100.0 % |
| Services | 245.3 | 245.3 | 129.8 | 0.0 | -245.3 -100.0 % | -245.3 -100.0 % | -129.8 -100.0 % |
| Commodities | 5.0 | 5.0 | 5.0 | 0.0 | -5.0 -100.0 % | -5.0 -100.0 % | -5.0 -100.0 % |
| Capital Outlay | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1157 Wrkrs Safe (DGF) | 584.6 | 589.6 | 439.6 | 0.0 | -584.6 -100.0 % | -589.6 -100.0 % | -439.6 -100.0 % |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 3 | 3 | 2 | 0 | -3 -100.0 % | -3 -100.0 % | -2 -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Designated General (DGF) | 584.6 | 589.6 | 439.6 | 0.0 | -584.6 -100.0 % | -589.6 -100.0 % | -439.6 -100.0 % |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | <u>[1]</u> <u>15MgtPIn</u> | <u>[2]</u> <u>16Adj Base</u> | <u>[3]</u> <u>16GovAmd</u> | <u>[4]</u> <u>House Sub</u> | <u>[4] - [1]</u> <u>15MgtPIn to House Sub</u> | <u>[4] - [2]</u> <u>16Adj Bas to House Sub</u> | <u>[4] - [3]</u> <u>16GovAmd to House Sub</u> |
|-------------------------------|-------------------------------|---------------------------------|-------------------------------|--------------------------------|--|---|--|
| Total | 772.6 | 774.5 | 774.5 | 774.5 | 1.9 | 0.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 89.5 | 91.4 | 91.4 | 91.4 | 1.9 | 2.1 % | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Services | 275.9 | 275.9 | 275.9 | 275.9 | 0.0 | | 0.0 |
| Commodities | 7.2 | 7.2 | 7.2 | 7.2 | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Benefits | 400.0 | 400.0 | 400.0 | 400.0 | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1203 WCBenGF (DGF) | 772.6 | 774.5 | 774.5 | 774.5 | 1.9 | 0.2 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 1 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Designated General (DGF) | 772.6 | 774.5 | 774.5 | 774.5 | 1.9 | 0.2 % | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [4] - [1] 15MgtPIn to House Sub | [4] - [2] 16Adj Bas to House Sub | [4] - [3] 16GovAmd to House Sub |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|-------------------------------------|------------------------------------|
| Total | 4,008.1 | 4,012.5 | 4,012.5 | 4,012.5 | 4.4 0.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 215.3 | 219.7 | 219.7 | 219.7 | 4.4 2.0 % | 0.0 | 0.0 |
| Travel | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 |
| Services | 42.9 | 42.9 | 42.9 | 42.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 4.4 | 4.4 | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 3,739.0 | 3,739.0 | 3,739.0 | 3,739.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1031 Sec Injury (DGF) | 4,008.1 | 4,012.5 | 4,012.5 | 4,012.5 | 4.4 0.1 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Designated General (DGF) | 4,008.1 | 4,012.5 | 4,012.5 | 4,012.5 | 4.4 0.1 % | 0.0 | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [4] - [1] 15MgtPIn to House Sub | [4] - [2] 16Adj Bas to House Sub | [4] - [3] 16GovAmd to House Sub |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|-------------------------------------|------------------------------------|
| Total | 1,652.3 | 1,657.2 | 1,657.2 | 1,657.2 | 4.9 0.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 245.7 | 250.6 | 250.6 | 250.6 | 4.9 2.0 % | 0.0 | 0.0 |
| Travel | 16.8 | 16.8 | 16.8 | 16.8 | 0.0 | 0.0 | 0.0 |
| Services | 172.4 | 172.4 | 172.4 | 172.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 17.4 | 17.4 | 17.4 | 17.4 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 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 | 1,657.2 | 1,657.2 | 4.9 0.3 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Designated General (DGF) | 1,652.3 | 1,657.2 | 1,657.2 | 1,657.2 | 4.9 0.3 % | 0.0 | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [4] - [1] 15MgtPIn to House Sub | | [4] - [2] 16Adj Bas to House Sub | | [4] - [3] 16GovAmd to House Sub |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|---------|-------------------------------------|---------|------------------------------------|
| Total | 2,512.3 | 2,553.3 | 2,399.4 | 2,399.4 | -112.9 | -4.5 % | -153.9 | -6.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,014.0 | 2,055.0 | 2,017.0 | 2,017.0 | 3.0 | 0.1 % | -38.0 | -1.8 % | 0.0 |
| Travel | 38.4 | 38.4 | 28.0 | 28.0 | -10.4 | -27.1 % | -10.4 | -27.1 % | 0.0 |
| Services | 439.4 | 439.4 | 339.4 | 339.4 | -100.0 | -22.8 % | -100.0 | -22.8 % | 0.0 |
| Commodities | 20.5 | 20.5 | 15.0 | 15.0 | -5.5 | -26.8 % | -5.5 | -26.8 % | 0.0 |
| Capital Outlay | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,893.7 | 1,923.6 | 1,769.7 | 1,769.7 | -124.0 | -6.5 % | -153.9 | -8.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 618.6 | 629.7 | 629.7 | 629.7 | 11.1 | 1.8 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 22 | 22 | 21 | 21 | -1 | -4.5 % | -1 | -4.5 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,893.7 | 1,923.6 | 1,769.7 | 1,769.7 | -124.0 | -6.5 % | -153.9 | -8.0 % | 0.0 |
| Other State Funds (Other) | 618.6 | 629.7 | 629.7 | 629.7 | 11.1 | 1.8 % | 0.0 | | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [4] - [1] 15MgtPIn to House Sub | | [4] - [2] 16Adj Bas to House Sub | | [4] - [3] 16GovAmd to House Sub |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|----------|-------------------------------------|----------|------------------------------------|
| Total | 2,952.8 | 2,983.4 | 2,982.1 | 2,982.1 | 29.3 | 1.0 % | -1.3 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,315.3 | 2,345.9 | 2,345.9 | 2,345.9 | 30.6 | 1.3 % | 0.0 | | 0.0 |
| Travel | 160.0 | 160.0 | 160.0 | 160.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 452.5 | 452.5 | 451.2 | 451.2 | -1.3 | -0.3 % | -1.3 | -0.3 % | 0.0 |
| Commodities | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1.3 | 1.3 | 0.0 | 0.0 | -1.3 | -100.0 % | -1.3 | -100.0 % | 0.0 |
| 1005 GF/Prgm (DGF) | 124.8 | 126.5 | 126.5 | 126.5 | 1.7 | 1.4 % | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 710.9 | 718.8 | 718.8 | 718.8 | 7.9 | 1.1 % | 0.0 | | 0.0 |
| 1172 Bldg Safe (DGF) | 2,115.8 | 2,136.8 | 2,136.8 | 2,136.8 | 21.0 | 1.0 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 21 | 21 | 21 | 21 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1.3 | 1.3 | 0.0 | 0.0 | -1.3 | -100.0 % | -1.3 | -100.0 % | 0.0 |
| Designated General (DGF) | 2,240.6 | 2,263.3 | 2,263.3 | 2,263.3 | 22.7 | 1.0 % | 0.0 | | 0.0 |
| Other State Funds (Other) | 710.9 | 718.8 | 718.8 | 718.8 | 7.9 | 1.1 % | 0.0 | | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [4] - [1] 15MgtPIn to House Sub | [4] - [1] % | [4] - [2] 16Adj Bas to House Sub | [4] - [2] % | [4] - [3] 16GovAmd to House Sub | [4] - [3] % |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|----------------|-------------------------------------|----------------|------------------------------------|----------------|
| Total | 5,911.9 | 5,963.2 | 5,954.3 | 5,654.3 | -257.6 | -4.4 % | -308.9 | -5.2 % | -300.0 | -5.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,632.2 | 3,675.6 | 3,675.6 | 3,675.6 | 43.4 | 1.2 % | 0.0 | | 0.0 | |
| Travel | 285.4 | 285.4 | 285.4 | 285.4 | 0.0 | | 0.0 | | 0.0 | |
| Services | 1,844.3 | 1,852.2 | 1,843.3 | 1,543.3 | -301.0 | -16.3 % | -308.9 | -16.7 % | -300.0 | -16.3 % |
| Commodities | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,414.5 | 2,433.6 | 2,433.6 | 2,433.6 | 19.1 | 0.8 % | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 1,970.3 | 1,983.7 | 1,824.8 | 1,085.2 | -885.1 | -44.9 % | -898.5 | -45.3 % | -739.6 | -40.5 % |
| 1004 Gen Fund (UGF) | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | | 0.0 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 12.6 | 12.6 | 12.6 | 12.6 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 312.4 | 314.9 | 314.9 | 314.9 | 2.5 | 0.8 % | 0.0 | | 0.0 | |
| 1157 Wrkrs Safe (DGF) | 1,199.1 | 1,215.4 | 1,365.4 | 1,805.0 | 605.9 | 50.5 % | 589.6 | 48.5 % | 439.6 | 32.2 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 38 | 38 | 38 | 38 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,973.3 | 1,986.7 | 1,827.8 | 1,088.2 | -885.1 | -44.9 % | -898.5 | -45.2 % | -739.6 | -40.5 % |
| Designated General (DGF) | 1,211.7 | 1,228.0 | 1,378.0 | 1,817.6 | 605.9 | 50.0 % | 589.6 | 48.0 % | 439.6 | 31.9 % |
| Other State Funds (Other) | 312.4 | 314.9 | 314.9 | 314.9 | 2.5 | 0.8 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 2,414.5 | 2,433.6 | 2,433.6 | 2,433.6 | 19.1 | 0.8 % | 0.0 | | 0.0 | |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | <u>[1] 15MgtPIn</u> | <u>[2] 16Adj Base</u> | <u>[3] 16GovAmd</u> | <u>[4] House Sub</u> | <u>[4] - [1] 15MgtPIn to House Sub</u> | | <u>[4] - [2] 16Adj Bas to House Sub</u> | | <u>[4] - [3]</u> |
|-------------------------------|-------------------------|---------------------------|-------------------------|--------------------------|--|--------|---|--------|------------------|
| Total | 125.8 | 125.8 | 160.8 | 160.8 | 35.0 | 27.8 % | 35.0 | 27.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 75.8 | 75.8 | 110.8 | 110.8 | 35.0 | 46.2 % | 35.0 | 46.2 % | 0.0 |
| Commodities | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1108 Stat Desig (Other) | 125.8 | 125.8 | 160.8 | 160.8 | 35.0 | 27.8 % | 35.0 | 27.8 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 125.8 | 125.8 | 160.8 | 160.8 | 35.0 | 27.8 % | 35.0 | 27.8 % | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [4] - [1] 15MgtPIn to House Sub | [4] - [1] % | [4] - [2] 16Adj Bas to House Sub | [4] - [2] % | [4] - [3] 16GovAmd to House Sub | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|----------------|-------------------------------------|----------------|------------------------------------|--|
| Total | 26,226.6 | 26,512.8 | 23,484.0 | 23,484.0 | -2,742.6 | -10.5 % | -3,028.8 | -11.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 13,881.6 | 14,167.8 | 13,077.8 | 13,077.8 | -803.8 | -5.8 % | -1,090.0 | -7.7 % | 0.0 | |
| Travel | 190.8 | 190.8 | 190.8 | 190.8 | 0.0 | | 0.0 | | 0.0 | |
| Services | 5,747.7 | 5,747.7 | 5,125.0 | 5,125.0 | -622.7 | -10.8 % | -622.7 | -10.8 % | 0.0 | |
| Commodities | 259.7 | 259.7 | 259.7 | 259.7 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 6,146.8 | 6,146.8 | 4,830.7 | 4,830.7 | -1,316.1 | -21.4 % | -1,316.1 | -21.4 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 16,479.8 | 16,681.2 | 14,981.2 | 14,981.2 | -1,498.6 | -9.1 % | -1,700.0 | -10.2 % | 0.0 | |
| 1003 G/F Match (UGF) | 50.9 | 50.9 | 46.8 | 46.8 | -4.1 | -8.1 % | -4.1 | -8.1 % | 0.0 | |
| 1004 Gen Fund (UGF) | 306.5 | 309.5 | 284.8 | 284.8 | -21.7 | -7.1 % | -24.7 | -8.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 8,560.1 | 8,632.7 | 7,332.7 | 7,332.7 | -1,227.4 | -14.3 % | -1,300.0 | -15.1 % | 0.0 | |
| 1049 Trng Bldg (DGF) | 789.3 | 798.5 | 798.5 | 798.5 | 9.2 | 1.2 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 151 | 151 | 138 | 138 | -13 | -8.6 % | -13 | -8.6 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 357.4 | 360.4 | 331.6 | 331.6 | -25.8 | -7.2 % | -28.8 | -8.0 % | 0.0 | |
| Designated General (DGF) | 789.3 | 798.5 | 798.5 | 798.5 | 9.2 | 1.2 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 8,600.1 | 8,672.7 | 7,372.7 | 7,372.7 | -1,227.4 | -14.3 % | -1,300.0 | -15.0 % | 0.0 | |
| Federal Receipts (Fed) | 16,479.8 | 16,681.2 | 14,981.2 | 14,981.2 | -1,498.6 | -9.1 % | -1,700.0 | -10.2 % | 0.0 | |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [4] - [1] 15MgtPIn to House Sub | | [4] - [2] 16Adj Bas to House Sub | | [4] - [3] 16GovAmd to House Sub |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|-------|-------------------------------------|--------|------------------------------------|
| Total | 28,351.8 | 28,741.4 | 28,739.4 | 28,739.4 | 387.6 | 1.4 % | -2.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 18,950.1 | 19,339.7 | 19,339.7 | 19,339.7 | 389.6 | 2.1 % | 0.0 | | 0.0 |
| Travel | 235.0 | 235.0 | 235.0 | 235.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 8,476.9 | 8,476.9 | 8,474.9 | 8,474.9 | -2.0 | | -2.0 | | 0.0 |
| Commodities | 352.3 | 352.3 | 352.3 | 352.3 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 337.5 | 337.5 | 337.5 | 337.5 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 27,201.9 | 27,576.2 | 27,576.2 | 27,576.2 | 374.3 | 1.4 % | 0.0 | | 0.0 |
| 1005 GF/Prgm (DGF) | 47.6 | 47.7 | 47.7 | 47.7 | 0.1 | 0.2 % | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 299.0 | 302.2 | 302.2 | 302.2 | 3.2 | 1.1 % | 0.0 | | 0.0 |
| 1054 STEP (DGF) | 404.5 | 410.5 | 410.5 | 410.5 | 6.0 | 1.5 % | 0.0 | | 0.0 |
| 1151 VoTech Ed (DGF) | 398.8 | 404.8 | 402.8 | 402.8 | 4.0 | 1.0 % | -2.0 | -0.5 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 168 | 168 | 168 | 168 | 0 | | 0 | | 0 |
| Perm Part Time | 47 | 47 | 47 | 47 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 850.9 | 863.0 | 861.0 | 861.0 | 10.1 | 1.2 % | -2.0 | -0.2 % | 0.0 |
| Other State Funds (Other) | 299.0 | 302.2 | 302.2 | 302.2 | 3.2 | 1.1 % | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 27,201.9 | 27,576.2 | 27,576.2 | 27,576.2 | 374.3 | 1.4 % | 0.0 | | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [4] - [1] 15MgtPIn to House Sub | | [4] - [2] 16Adj Bas to House Sub | | [4] - [3] 16GovAmd to House Sub | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|---------|-------------------------------------|---------|------------------------------------|---------|
| Total | 3,412.2 | 3,419.7 | 3,247.2 | 3,222.2 | -190.0 | -5.6 % | -197.5 | -5.8 % | -25.0 | -0.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 362.8 | 370.3 | 370.3 | 370.3 | 7.5 | 2.1 % | 0.0 | | 0.0 | |
| Travel | 16.8 | 16.8 | 16.8 | 16.8 | 0.0 | | 0.0 | | 0.0 | |
| Services | 150.1 | 150.1 | 150.1 | 125.1 | -25.0 | -16.7 % | -25.0 | -16.7 % | -25.0 | -16.7 % |
| Commodities | 31.8 | 31.8 | 31.8 | 31.8 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 2,850.7 | 2,850.7 | 2,678.2 | 2,678.2 | -172.5 | -6.1 % | -172.5 | -6.1 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,261.9 | 1,263.4 | 1,263.4 | 1,263.4 | 1.5 | 0.1 % | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 2,150.3 | 2,156.3 | 1,983.8 | 1,958.8 | -191.5 | -8.9 % | -197.5 | -9.2 % | -25.0 | -1.3 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,150.3 | 2,156.3 | 1,983.8 | 1,958.8 | -191.5 | -8.9 % | -197.5 | -9.2 % | -25.0 | -1.3 % |
| Federal Receipts (Fed) | 1,261.9 | 1,263.4 | 1,263.4 | 1,263.4 | 1.5 | 0.1 % | 0.0 | | 0.0 | |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | <u>[1]</u> <u>15MgtPIn</u> | <u>[2]</u> <u>16Adj Base</u> | <u>[3]</u> <u>16GovAmd</u> | <u>[4]</u> <u>House Sub</u> | <u>[4] - [1]</u> <u>15MgtPIn to House Sub</u> | | <u>[4] - [2]</u> <u>16Adj Bas to House Sub</u> | | <u>[4] - [3]</u> <u>16GovAmd to House Sub</u> |
|-------------------------------|-------------------------------|---------------------------------|-------------------------------|--------------------------------|--|-------|---|--|--|
| Total | 644.5 | 654.4 | 654.4 | 654.4 | 9.9 | 1.5 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 467.7 | 477.6 | 477.6 | 477.6 | 9.9 | 2.1 % | 0.0 | | 0.0 |
| Travel | 34.0 | 34.0 | 34.0 | 34.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 116.4 | 116.4 | 116.4 | 116.4 | 0.0 | | 0.0 | | 0.0 |
| Commodities | 26.4 | 26.4 | 26.4 | 26.4 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 644.5 | 654.4 | 654.4 | 654.4 | 9.9 | 1.5 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 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 |
| Other State Funds (Other) | 644.5 | 654.4 | 654.4 | 654.4 | 9.9 | 1.5 % | 0.0 | | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [4] - [1] 15MgtPIn to House Sub | | [4] - [2] 16Adj Bas to House Sub | | [4] - [3] 16GovAmd to House Sub | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|---------|-------------------------------------|---------|------------------------------------|---------|
| Total | 28,470.6 | 26,501.7 | 26,451.3 | 25,524.5 | -2,946.1 | -10.3 % | -977.2 | -3.7 % | -926.8 | -3.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,736.3 | 2,792.9 | 2,713.6 | 2,713.6 | -22.7 | -0.8 % | -79.3 | -2.8 % | 0.0 | |
| Travel | 120.0 | 120.0 | 120.0 | 120.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 2,046.3 | 2,046.3 | 2,030.5 | 2,030.5 | -15.8 | -0.8 % | -15.8 | -0.8 % | 0.0 | |
| Commodities | 29.2 | 29.2 | 29.2 | 29.2 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 23,538.8 | 21,513.3 | 21,558.0 | 20,631.2 | -2,907.6 | -12.4 % | -882.1 | -4.1 % | -926.8 | -4.3 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 16,806.3 | 16,835.7 | 16,835.7 | 16,835.7 | 29.4 | 0.2 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 2,566.8 | 1,175.7 | 1,081.6 | 154.8 | -2,412.0 | -94.0 % | -1,020.9 | -86.8 % | -926.8 | -85.7 % |
| 1007 I/A Rcpts (Other) | 510.6 | 511.9 | 511.9 | 511.9 | 1.3 | 0.3 % | 0.0 | | 0.0 | |
| 1054 STEP (DGF) | 7,869.0 | 7,883.6 | 7,883.6 | 7,883.6 | 14.6 | 0.2 % | 0.0 | | 0.0 | |
| 1151 VoTech Ed (DGF) | 717.9 | 94.8 | 138.5 | 138.5 | -579.4 | -80.7 % | 43.7 | 46.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 26 | 26 | 25 | 25 | -1 | -3.8 % | -1 | -3.8 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,566.8 | 1,175.7 | 1,081.6 | 154.8 | -2,412.0 | -94.0 % | -1,020.9 | -86.8 % | -926.8 | -85.7 % |
| Designated General (DGF) | 8,586.9 | 7,978.4 | 8,022.1 | 8,022.1 | -564.8 | -6.6 % | 43.7 | 0.5 % | 0.0 | |
| Other State Funds (Other) | 510.6 | 511.9 | 511.9 | 511.9 | 1.3 | 0.3 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 16,806.3 | 16,835.7 | 16,835.7 | 16,835.7 | 29.4 | 0.2 % | 0.0 | | 0.0 | |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | <u>[1]</u> <u>15MgtPIn</u> | <u>[2]</u> <u>16Adj Base</u> | <u>[3]</u> <u>16GovAmd</u> | <u>[4]</u> <u>House Sub</u> | <u>[4] - [1]</u> <u>15MgtPIn to House Sub</u> | | <u>[4] - [2]</u> <u>16Adj Bas to House Sub</u> | | <u>[4] - [3]</u> <u>16GovAmd to House Sub</u> | |
|-------------------------------|-------------------------------|---------------------------------|-------------------------------|--------------------------------|--|----------|---|----------|--|----------|
| Total | 1,645.4 | 1,645.4 | 1,678.0 | 1,126.0 | -519.4 | -31.6 % | -519.4 | -31.6 % | -552.0 | -32.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 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 | |
| Services | 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 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 1,645.4 | 1,645.4 | 1,678.0 | 1,126.0 | -519.4 | -31.6 % | -519.4 | -31.6 % | -552.0 | -32.9 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 600.0 | 600.0 | 552.0 | 0.0 | -600.0 | -100.0 % | -600.0 | -100.0 % | -552.0 | -100.0 % |
| 1151 VoTech Ed (DGF) | 1,045.4 | 1,045.4 | 1,126.0 | 1,126.0 | 80.6 | 7.7 % | 80.6 | 7.7 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 600.0 | 600.0 | 552.0 | 0.0 | -600.0 | -100.0 % | -600.0 | -100.0 % | -552.0 | -100.0 % |
| Designated General (DGF) | 1,045.4 | 1,045.4 | 1,126.0 | 1,126.0 | 80.6 | 7.7 % | 80.6 | 7.7 % | 0.0 | |

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

Numbers

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

| | <u>[1]</u> <u>15MgtPIn</u> | <u>[2]</u> <u>16Adj Base</u> | <u>[3]</u> <u>16GovAmd</u> | <u>[4]</u> <u>House Sub</u> | <u>[4] - [1]</u> <u>15MgtPIn to House Sub</u> | <u>[4] - [2]</u> <u>16Adj Bas to House Sub</u> | <u>[4] - [3]</u> <u>16GovAmd to House Sub</u> |
|-------------------------------|-------------------------------|---------------------------------|-------------------------------|--------------------------------|--|---|--|
| Total | 543.5 | 543.5 | 554.7 | 375.3 | -168.2 -30.9 % | -168.2 -30.9 % | -179.4 -32.3 % |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 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 |
| Services | 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 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 543.5 | 543.5 | 554.7 | 375.3 | -168.2 -30.9 % | -168.2 -30.9 % | -179.4 -32.3 % |
| Miscellaneous | 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 | 179.4 | 0.0 | -195.0 -100.0 % | -195.0 -100.0 % | -179.4 -100.0 % |
| 1151 VoTech Ed (DGF) | 348.5 | 348.5 | 375.3 | 375.3 | 26.8 7.7 % | 26.8 7.7 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 195.0 | 195.0 | 179.4 | 0.0 | -195.0 -100.0 % | -195.0 -100.0 % | -179.4 -100.0 % |
| Designated General (DGF) | 348.5 | 348.5 | 375.3 | 375.3 | 26.8 7.7 % | 26.8 7.7 % | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

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

| | <u>[1]</u> <u>15MgtPIn</u> | <u>[2]</u> <u>16Adj Base</u> | <u>[3]</u> <u>16GovAmd</u> | <u>[4]</u> <u>House Sub</u> | <u>[4] - [1]</u> <u>15MgtPIn to House Sub</u> | | <u>[4] - [2]</u> <u>16Adj Bas to House Sub</u> | | <u>[4] - [3]</u> <u>16GovAmd to House Sub</u> |
|-------------------------------|-------------------------------|---------------------------------|-------------------------------|--------------------------------|--|-------|---|-------|--|
| Total | 1,045.4 | 1,045.4 | 1,126.0 | 1,126.0 | 80.6 | 7.7 % | 80.6 | 7.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 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 |
| Services | 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 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 1,045.4 | 1,045.4 | 1,126.0 | 1,126.0 | 80.6 | 7.7 % | 80.6 | 7.7 % | 0.0 |
| Miscellaneous | 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 | 1,045.4 | 1,126.0 | 1,126.0 | 80.6 | 7.7 % | 80.6 | 7.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 1,045.4 | 1,045.4 | 1,126.0 | 1,126.0 | 80.6 | 7.7 % | 80.6 | 7.7 % | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | <u>[1]</u> <u>15MgtPIn</u> | <u>[2]</u> <u>16Adj Base</u> | <u>[3]</u> <u>16GovAmd</u> | <u>[4]</u> <u>House Sub</u> | <u>[4] - [1]</u> <u>15MgtPIn to House Sub</u> | | <u>[4] - [2]</u> <u>16Adj Bas to House Sub</u> | | <u>[4] - [3]</u> <u>16GovAmd to House Sub</u> | |
|-------------------------------|-------------------------------|---------------------------------|-------------------------------|--------------------------------|--|----------|---|----------|--|----------|
| Total | 748.5 | 748.5 | 743.3 | 375.3 | -373.2 | -49.9 % | -373.2 | -49.9 % | -368.0 | -49.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 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 | |
| Services | 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 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 748.5 | 748.5 | 743.3 | 375.3 | -373.2 | -49.9 % | -373.2 | -49.9 % | -368.0 | -49.5 % |
| Miscellaneous | 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 | 368.0 | 0.0 | -400.0 | -100.0 % | -400.0 | -100.0 % | -368.0 | -100.0 % |
| 1151 VoTech Ed (DGF) | 348.5 | 348.5 | 375.3 | 375.3 | 26.8 | 7.7 % | 26.8 | 7.7 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 400.0 | 400.0 | 368.0 | 0.0 | -400.0 | -100.0 % | -400.0 | -100.0 % | -368.0 | -100.0 % |
| Designated General (DGF) | 348.5 | 348.5 | 375.3 | 375.3 | 26.8 | 7.7 % | 26.8 | 7.7 % | 0.0 | |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | <u>[1] 15MgtPIn</u> | <u>[2] 16Adj Base</u> | <u>[3] 16GovAmd</u> | <u>[4] House Sub</u> | <u>[4] - [1] 15MgtPIn to House Sub</u> | | <u>[4] - [2] 16Adj Bas to House Sub</u> | | <u>[4] - [3] 16GovAmd to House Sub</u> |
|-------------------------------|-------------------------|---------------------------|-------------------------|--------------------------|--|-------|---|-------|--|
| Total | 348.5 | 348.5 | 375.3 | 375.3 | 26.8 | 7.7 % | 26.8 | 7.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 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 |
| Services | 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 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 348.5 | 348.5 | 375.3 | 375.3 | 26.8 | 7.7 % | 26.8 | 7.7 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1151 VoTech Ed (DGF) | 348.5 | 348.5 | 375.3 | 375.3 | 26.8 | 7.7 % | 26.8 | 7.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 348.5 | 348.5 | 375.3 | 375.3 | 26.8 | 7.7 % | 26.8 | 7.7 % | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | <u>[1]</u> <u>15MgtPIn</u> | <u>[2]</u> <u>16Adj Base</u> | <u>[3]</u> <u>16GovAmd</u> | <u>[4]</u> <u>House Sub</u> | <u>[4] - [1]</u> <u>15MgtPIn to House Sub</u> | | <u>[4] - [2]</u> <u>16Adj Bas to House Sub</u> | | <u>[4] - [3]</u> <u>16GovAmd to House Sub</u> |
|-------------------------------|-------------------------------|---------------------------------|-------------------------------|--------------------------------|--|-------|---|-------|--|
| Total | 232.3 | 232.3 | 250.2 | 250.2 | 17.9 | 7.7 % | 17.9 | 7.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 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 |
| Services | 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 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 232.3 | 232.3 | 250.2 | 250.2 | 17.9 | 7.7 % | 17.9 | 7.7 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1151 VoTech Ed (DGF) | 232.3 | 232.3 | 250.2 | 250.2 | 17.9 | 7.7 % | 17.9 | 7.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 232.3 | 232.3 | 250.2 | 250.2 | 17.9 | 7.7 % | 17.9 | 7.7 % | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [4] - [1] 15MgtPIn to House Sub | [4] - [2] 16Adj Bas to House Sub | [4] - [3] 16GovAmd to House Sub |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|-------------------------------------|------------------------------------|
| Total | 0.0 | 625.5 | 625.5 | 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 |
| Travel | 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 |
| Commodities | 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 |
| Grants, Benefits | 0.0 | 625.5 | 625.5 | 625.5 | 625.5 >999 % | 0.0 | 0.0 |
| Miscellaneous | 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 | 625.5 | 625.5 >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Designated General (DGF) | 0.0 | 625.5 | 625.5 | 625.5 | 625.5 >999 % | 0.0 | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [4] - [1] 15MgtPIn to House Sub | [4] - [2] 16Adj Bas to House Sub | [4] - [3] 16GovAmd to House Sub |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|-------------------------------------|------------------------------------|
| Total | 3,400.0 | 3,400.0 | 3,128.0 | 0.0 | -3,400.0 -100.0 % | -3,400.0 -100.0 % | -3,128.0 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 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 |
| Services | 70.0 | 70.0 | 70.0 | 0.0 | -70.0 -100.0 % | -70.0 -100.0 % | -70.0 -100.0 % |
| Commodities | 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 |
| Grants, Benefits | 3,330.0 | 3,330.0 | 3,058.0 | 0.0 | -3,330.0 -100.0 % | -3,330.0 -100.0 % | -3,058.0 -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 3,400.0 | 3,400.0 | 3,128.0 | 0.0 | -3,400.0 -100.0 % | -3,400.0 -100.0 % | -3,128.0 -100.0 % |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 3,400.0 | 3,400.0 | 3,128.0 | 0.0 | -3,400.0 -100.0 % | -3,400.0 -100.0 % | -3,128.0 -100.0 % |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | <u>[1]</u> <u>15MgtPIn</u> | <u>[2]</u> <u>16Adj Base</u> | <u>[3]</u> <u>16GovAmd</u> | <u>[4]</u> <u>House Sub</u> | <u>[4] - [1]</u> <u>15MgtPIn to House Sub</u> | <u>[4] - [2]</u> <u>16Adj Bas to House Sub</u> | <u>[4] - [3]</u> <u>16GovAmd to House Sub</u> |
|-------------------------------|-------------------------------|---------------------------------|-------------------------------|--------------------------------|--|---|--|
| Total | 150.0 | 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 |
| Travel | 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 |
| Commodities | 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 |
| Grants, Benefits | 150.0 | 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 |
| <u>Funding Sources</u> | | | | | | | |
| 1054 STEP (DGF) | 150.0 | 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 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Designated General (DGF) | 150.0 | 0.0 | 0.0 | 0.0 | -150.0 -100.0 % | 0.0 | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [4] - [1] 15MgtPIn to House Sub | [4] - [1] % | [4] - [2] 16Adj Bas to House Sub | [4] - [2] % | [4] - [3] 16GovAmd to House Sub | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|----------------|-------------------------------------|----------------|------------------------------------|--|
| Total | 1,274.1 | 1,293.9 | 1,290.0 | 1,290.0 | 15.9 | 1.2 % | -3.9 | -0.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 957.5 | 977.3 | 977.3 | 977.3 | 19.8 | 2.1 % | 0.0 | | 0.0 | |
| Travel | 48.6 | 48.6 | 48.6 | 48.6 | 0.0 | | 0.0 | | 0.0 | |
| Services | 202.0 | 202.0 | 198.1 | 198.1 | -3.9 | -1.9 % | -3.9 | -1.9 % | 0.0 | |
| Commodities | 66.0 | 66.0 | 66.0 | 66.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,235.2 | 1,255.0 | 1,255.0 | 1,255.0 | 19.8 | 1.6 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 3.9 | 3.9 | 0.0 | 0.0 | -3.9 | -100.0 % | -3.9 | -100.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3.9 | 3.9 | 0.0 | 0.0 | -3.9 | -100.0 % | -3.9 | -100.0 % | 0.0 | |
| Other State Funds (Other) | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 1,235.2 | 1,255.0 | 1,255.0 | 1,255.0 | 19.8 | 1.6 % | 0.0 | | 0.0 | |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [4] - [1] 15MgtPIn to House Sub | | [4] - [2] 16Adj Bas to House Sub | | [4] - [3] 16GovAmd to House Sub |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|---------|-------------------------------------|---------|------------------------------------|
| Total | 17,356.4 | 17,543.9 | 17,343.9 | 17,343.9 | -12.5 | -0.1 % | -200.0 | -1.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 8,814.1 | 9,001.6 | 9,001.6 | 9,001.6 | 187.5 | 2.1 % | 0.0 | | 0.0 |
| Travel | 239.3 | 239.3 | 194.0 | 194.0 | -45.3 | -18.9 % | -45.3 | -18.9 % | 0.0 |
| Services | 1,715.7 | 1,715.7 | 1,691.0 | 1,691.0 | -24.7 | -1.4 % | -24.7 | -1.4 % | 0.0 |
| Commodities | 259.0 | 259.0 | 159.0 | 159.0 | -100.0 | -38.6 % | -100.0 | -38.6 % | 0.0 |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 6,318.3 | 6,318.3 | 6,288.3 | 6,288.3 | -30.0 | -0.5 % | -30.0 | -0.5 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 12,510.9 | 12,639.9 | 12,539.9 | 12,539.9 | 29.0 | 0.2 % | -100.0 | -0.8 % | 0.0 |
| 1003 G/F Match (UGF) | 4,515.5 | 4,574.0 | 4,474.0 | 4,474.0 | -41.5 | -0.9 % | -100.0 | -2.2 % | 0.0 |
| 1007 I/A Rcpts (Other) | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | | 0.0 | | 0.0 |
| 1117 VocRehab F (Other) | 325.0 | 325.0 | 200.0 | 200.0 | -125.0 | -38.5 % | -125.0 | -38.5 % | 0.0 |
| 1237 VocRehab S (DGF) | 0.0 | 0.0 | 125.0 | 125.0 | 125.0 | >999 % | 125.0 | >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 89 | 89 | 89 | 89 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,515.5 | 4,574.0 | 4,474.0 | 4,474.0 | -41.5 | -0.9 % | -100.0 | -2.2 % | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | 125.0 | 125.0 | 125.0 | >999 % | 125.0 | >999 % | 0.0 |
| Other State Funds (Other) | 330.0 | 330.0 | 205.0 | 205.0 | -125.0 | -37.9 % | -125.0 | -37.9 % | 0.0 |
| Federal Receipts (Fed) | 12,510.9 | 12,639.9 | 12,539.9 | 12,539.9 | 29.0 | 0.2 % | -100.0 | -0.8 % | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [4] - [1] 15MgtPIn to House Sub | | [4] - [2] 16Adj Bas to House Sub | | [4] - [3] 16GovAmd to House Sub |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|---------|-------------------------------------|---------|------------------------------------|
| Total | 1,811.2 | 1,811.7 | 1,647.6 | 1,647.6 | -163.6 | -9.0 % | -164.1 | -9.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 25.1 | 25.6 | 25.8 | 25.8 | 0.7 | 2.8 % | 0.2 | 0.8 % | 0.0 |
| Travel | 10.9 | 10.9 | 10.9 | 10.9 | 0.0 | | 0.0 | | 0.0 |
| Services | 11.7 | 11.7 | 11.5 | 11.5 | -0.2 | -1.7 % | -0.2 | -1.7 % | 0.0 |
| Commodities | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 1,762.0 | 1,762.0 | 1,597.9 | 1,597.9 | -164.1 | -9.3 % | -164.1 | -9.3 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 573.1 | 573.5 | 573.5 | 573.5 | 0.4 | 0.1 % | 0.0 | | 0.0 |
| 1003 G/F Match (UGF) | 58.5 | 58.6 | 58.6 | 58.6 | 0.1 | 0.2 % | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 1,179.6 | 1,179.6 | 1,015.5 | 1,015.5 | -164.1 | -13.9 % | -164.1 | -13.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,238.1 | 1,238.2 | 1,074.1 | 1,074.1 | -164.0 | -13.2 % | -164.1 | -13.3 % | 0.0 |
| Federal Receipts (Fed) | 573.1 | 573.5 | 573.5 | 573.5 | 0.4 | 0.1 % | 0.0 | | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [4] - [1] 15MgtPIn to House Sub | | [4] - [2] 16Adj Bas to House Sub | | [4] - [3] 16GovAmd to House Sub |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|----------|-------------------------------------|----------|------------------------------------|
| Total | 5,209.0 | 5,254.7 | 5,252.8 | 5,252.8 | 43.8 | 0.8 % | -1.9 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,212.0 | 2,257.7 | 2,313.7 | 2,313.7 | 101.7 | 4.6 % | 56.0 | 2.5 % | 0.0 |
| Travel | 28.4 | 28.4 | 28.4 | 28.4 | 0.0 | | 0.0 | | 0.0 |
| Services | 1,115.4 | 1,115.4 | 1,057.5 | 1,057.5 | -57.9 | -5.2 % | -57.9 | -5.2 % | 0.0 |
| Commodities | 42.5 | 42.5 | 42.5 | 42.5 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 1,810.7 | 1,810.7 | 1,810.7 | 1,810.7 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 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 | 4,955.0 | 4,955.0 | 42.9 | 0.9 % | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 1.9 | 1.9 | 0.0 | 0.0 | -1.9 | -100.0 % | -1.9 | -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 295.0 | 297.8 | 297.8 | 297.8 | 2.8 | 0.9 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 25 | 25 | 25 | 25 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1.9 | 1.9 | 0.0 | 0.0 | -1.9 | -100.0 % | -1.9 | -100.0 % | 0.0 |
| Other State Funds (Other) | 295.0 | 297.8 | 297.8 | 297.8 | 2.8 | 0.9 % | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 4,912.1 | 4,955.0 | 4,955.0 | 4,955.0 | 42.9 | 0.9 % | 0.0 | | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [4] - [1] 15MgtPIn to House Sub | [4] - [2] 16Adj Bas to House Sub | [4] - [3] 16GovAmd to House Sub |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|-------------------------------------|------------------------------------|
| Total | 1,338.1 | 1,338.3 | 1,244.9 | 1,244.9 | -93.2 -7.0 % | -93.4 -7.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 9.2 | 9.4 | 9.5 | 9.5 | 0.3 3.3 % | 0.1 1.1 % | 0.0 |
| Travel | 9.1 | 9.1 | 9.1 | 9.1 | 0.0 | 0.0 | 0.0 |
| Services | 33.3 | 33.3 | 33.2 | 33.2 | -0.1 -0.3 % | -0.1 -0.3 % | 0.0 |
| Commodities | 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 |
| Grants, Benefits | 1,286.5 | 1,286.5 | 1,068.1 | 1,068.1 | -218.4 -17.0 % | -218.4 -17.0 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 125.0 | 125.0 | 125.0 >999 % | 125.0 >999 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,023.7 | 1,023.9 | 1,023.9 | 1,023.9 | 0.2 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 118.4 | 118.4 | 0.0 | 0.0 | -118.4 -100.0 % | -118.4 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 96.0 | 96.0 | 96.0 | 96.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 100.0 | 100.0 | 0.0 | 0.0 | -100.0 -100.0 % | -100.0 -100.0 % | 0.0 |
| 1092 MHTAAR (Other) | 0.0 | 0.0 | 125.0 | 125.0 | 125.0 >999 % | 125.0 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 218.4 | 218.4 | 0.0 | 0.0 | -218.4 -100.0 % | -218.4 -100.0 % | 0.0 |
| Other State Funds (Other) | 96.0 | 96.0 | 221.0 | 221.0 | 125.0 130.2 % | 125.0 130.2 % | 0.0 |
| Federal Receipts (Fed) | 1,023.7 | 1,023.9 | 1,023.9 | 1,023.9 | 0.2 | 0.0 | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [4] - [1] 15MgtPIn to House Sub | | [4] - [2] 16Adj Bas to House Sub | | [4] - [3] 16GovAmd to House Sub |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|---------|-------------------------------------|--------|------------------------------------|
| Total | 13,947.2 | 13,685.2 | 13,444.1 | 13,444.1 | -503.1 | -3.6 % | -241.1 | -1.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 7,833.7 | 7,661.4 | 7,333.1 | 7,333.1 | -500.6 | -6.4 % | -328.3 | -4.3 % | 0.0 |
| Travel | 72.9 | 72.9 | 72.9 | 72.9 | 0.0 | | 0.0 | | 0.0 |
| Services | 3,207.1 | 3,150.4 | 3,237.6 | 3,237.6 | 30.5 | 1.0 % | 87.2 | 2.8 % | 0.0 |
| Commodities | 1,131.3 | 1,098.3 | 1,098.3 | 1,098.3 | -33.0 | -2.9 % | 0.0 | | 0.0 |
| Capital Outlay | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 1,677.2 | 1,677.2 | 1,677.2 | 1,677.2 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,258.2 | 1,258.2 | 1,258.2 | 1,258.2 | 0.0 | | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 6,180.4 | 5,986.6 | 5,507.7 | 5,507.7 | -672.7 | -10.9 % | -478.9 | -8.0 % | 0.0 |
| 1005 GF/Prgm (DGF) | 2,603.7 | 2,504.1 | 2,614.1 | 2,614.1 | 10.4 | 0.4 % | 110.0 | 4.4 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,029.1 | 1,033.3 | 1,033.3 | 1,033.3 | 4.2 | 0.4 % | 0.0 | | 0.0 |
| 1108 Stat Desig (Other) | 901.3 | 903.9 | 903.9 | 903.9 | 2.6 | 0.3 % | 0.0 | | 0.0 |
| 1151 VoTech Ed (DGF) | 1,974.5 | 1,999.1 | 2,126.9 | 2,126.9 | 152.4 | 7.7 % | 127.8 | 6.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 61 | 61 | 60 | 60 | -1 | -1.6 % | -1 | -1.6 % | 0 |
| Perm Part Time | 18 | 18 | 18 | 18 | 0 | | 0 | | 0 |
| Temporary | 4 | 4 | 4 | 4 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 6,180.4 | 5,986.6 | 5,507.7 | 5,507.7 | -672.7 | -10.9 % | -478.9 | -8.0 % | 0.0 |
| Designated General (DGF) | 4,578.2 | 4,503.2 | 4,741.0 | 4,741.0 | 162.8 | 3.6 % | 237.8 | 5.3 % | 0.0 |
| Other State Funds (Other) | 1,930.4 | 1,937.2 | 1,937.2 | 1,937.2 | 6.8 | 0.4 % | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 1,258.2 | 1,258.2 | 1,258.2 | 1,258.2 | 0.0 | | 0.0 | | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [4] - [1] 15MgtPIn to House Sub | [4] - [2] 16Adj Bas to House Sub | [4] - [3] 16GovAmd to House Sub |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|-------------------------------------|------------------------------------|
| Total | 1,859.1 | 1,859.1 | 1,859.1 | 1,859.1 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 872.8 | 872.8 | 872.8 | 872.8 | 0.0 | 0.0 | 0.0 |
| Travel | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 |
| Services | 943.7 | 943.7 | 943.7 | 943.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 37.1 | 37.1 | 37.1 | 37.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 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 | 1,765.4 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 93.7 | 93.7 | 93.7 | 93.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 0 | 0 | 0 |
| Perm Part Time | 4 | 4 | 4 | 4 | 0 | 0 | 0 |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Other State Funds (Other) | 1,859.1 | 1,859.1 | 1,859.1 | 1,859.1 | 0.0 | 0.0 | 0.0 |

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

Numbers

Agency: Department of Labor and Workforce Development

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

| | [1] <u>15MgtPIn</u> | [2] <u>16Adj Base</u> | [3] <u>16GovAmd</u> | [4] <u>House Sub</u> | [4] - [1] <u>15MgtPIn to House Sub</u> | [4] - [2] <u>16Adj Bas to House Sub</u> | [4] - [3] <u>16GovAmd to House Sub</u> |
|-------------------------------|------------------------|--------------------------|------------------------|-------------------------|---|--|---|
| Total | 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 |
| Travel | 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 |
| Commodities | 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 |
| Grants, Benefits | 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 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 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 |

Column Definitions

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.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.