

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
Total	1,463.4	1,332.1	738.1	366.5	393.4	1,131.5	-331.9 -22.7 %	-200.6 -15.1 %	26.9 7.3 %	
<u>Objects of Expenditure</u>										
Personal Services	1,202.7	1,116.9	889.4	0.0	26.9	916.3	-286.4 -23.8 %	-200.6 -18.0 %	26.9 >999 %	
Travel	58.7	45.4	45.4	0.0	0.0	45.4	-13.3 -22.7 %	0.0	0.0	
Services	192.0	161.8	161.8	0.0	0.0	161.8	-30.2 -15.7 %	0.0	0.0	
Commodities	10.0	8.0	8.0	0.0	0.0	8.0	-2.0 -20.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	-366.5	366.5	366.5	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	749.8	605.2	138.8	366.5	378.8	517.6	-232.2 -31.0 %	-87.6 -14.5 %	12.3 3.4 %	
1007 I/A Rcpts (Other)	713.6	726.9	599.3	0.0	14.6	613.9	-99.7 -14.0 %	-113.0 -15.5 %	14.6 >999 %	
<u>Positions</u>										
Perm Full Time	8	7	6	0	0	6	-2 -25.0 %	-1 -14.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	749.8	605.2	138.8	366.5	378.8	517.6	-232.2 -31.0 %	-87.6 -14.5 %	12.3 3.4 %	
Other State Funds (Other)	713.6	726.9	599.3	0.0	14.6	613.9	-99.7 -14.0 %	-113.0 -15.5 %	14.6 >999 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Total	596.5	558.3	150.2	396.5	408.1	558.3	-38.2 -6.4 %	0.0	11.6 2.9 %
<u>Objects of Expenditure</u>									
Personal Services	529.6	491.4	479.8	0.0	11.6	491.4	-38.2 -7.2 %	0.0	11.6 >999 %
Travel	6.3	6.3	6.3	0.0	0.0	6.3	0.0	0.0	0.0
Services	49.4	49.4	49.4	0.0	0.0	49.4	0.0	0.0	0.0
Commodities	11.2	11.2	11.2	0.0	0.0	11.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	-396.5	396.5	396.5	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	596.5	558.3	150.2	396.5	408.1	558.3	-38.2 -6.4 %	0.0	11.6 2.9 %
<u>Positions</u>									
Perm Full Time	4	3	3	0	0	3	-1 -25.0 %	0	0
Perm Part Time	0	1	1	0	0	1	1 >999 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	596.5	558.3	150.2	396.5	408.1	558.3	-38.2 -6.4 %	0.0	11.6 2.9 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Total	3,798.6	3,772.3	3,614.7	90.9	157.8	3,772.5	-26.1 -0.7 %	0.2	66.9 73.6 %
<u>Objects of Expenditure</u>									
Personal Services	3,142.8	3,164.2	3,097.5	0.0	66.9	3,164.4	21.6 0.7 %	0.2	66.9 >999 %
Travel	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0	0.0
Services	571.1	533.4	533.4	0.0	0.0	533.4	-37.7 -6.6 %	0.0	0.0
Commodities	56.7	51.7	51.7	0.0	0.0	51.7	-5.0 -8.8 %	0.0	0.0
Capital Outlay	10.0	5.0	5.0	0.0	0.0	5.0	-5.0 -50.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-90.9	90.9	90.9	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,452.5	2,496.8	2,450.1	0.0	46.7	2,496.8	44.3 1.8 %	0.0	46.7 >999 %
1003 G/F Match (UGF)	215.2	129.1	34.5	90.7	94.6	129.1	-86.1 -40.0 %	0.0	3.9 4.3 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.2	0.2	0.2	0.2 >999 %	0.2 >999 %	0.0
1007 I/A Rcpts (Other)	1,130.9	1,146.4	1,130.1	0.0	16.3	1,146.4	15.5 1.4 %	0.0	16.3 >999 %
<u>Positions</u>									
Perm Full Time	34	33	33	0	0	33	-1 -2.9 %	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)	215.2	129.1	34.5	90.9	94.8	129.3	-85.9 -39.9 %	0.2 0.2 %	3.9 4.3 %
Other State Funds (Other)	1,130.9	1,146.4	1,130.1	0.0	16.3	1,146.4	15.5 1.4 %	0.0	16.3 >999 %
Federal Receipts (Fed)	2,452.5	2,496.8	2,450.1	0.0	46.7	2,496.8	44.3 1.8 %	0.0	46.7 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
Total	277.9	259.1	70.0	184.8	189.1	259.1	-18.8 -6.8 %	0.0	4.3 2.3 %	
<u>Objects of Expenditure</u>										
Personal Services	197.6	201.3	197.0	0.0	4.3	201.3	3.7 1.9 %	0.0	4.3 >999 %	
Travel	2.0	1.0	1.0	0.0	0.0	1.0	-1.0 -50.0 %	0.0	0.0	
Services	77.8	56.3	56.3	0.0	0.0	56.3	-21.5 -27.6 %	0.0	0.0	
Commodities	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	-184.8	184.8	184.8	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	277.9	259.1	70.0	184.8	189.1	259.1	-18.8 -6.8 %	0.0	4.3 2.3 %	
<u>Positions</u>										
Perm Full Time	2	2	2	0	0	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)	277.9	259.1	70.0	184.8	189.1	259.1	-18.8 -6.8 %	0.0	4.3 2.3 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Total	3,892.8	3,581.4	984.1	2,597.3	2,597.3	3,581.4	-311.4 -8.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,892.8	3,581.4	3,581.4	0.0	0.0	3,581.4	-311.4 -8.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	-2,597.3	2,597.3	2,597.3	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,892.8	3,581.4	984.1	2,597.3	2,597.3	3,581.4	-311.4 -8.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
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	3,581.4	984.1	2,597.3	2,597.3	3,581.4	-311.4 -8.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200			
Total	7,958.2	7,907.4	7,535.3	279.4	372.3	7,907.6	-50.6	-0.6 %	0.2	92.9	33.2 %	
<u>Objects of Expenditure</u>												
Personal Services	4,170.9	4,154.1	4,061.4	0.0	92.9	4,154.3	-16.6	-0.4 %	0.2	92.9	>999 %	
Travel	50.7	50.7	50.7	0.0	0.0	50.7	0.0		0.0	0.0		
Services	3,673.6	3,646.7	3,646.7	0.0	0.0	3,646.7	-26.9	-0.7 %	0.0	0.0		
Commodities	43.0	35.9	35.9	0.0	0.0	35.9	-7.1	-16.5 %	0.0	0.0		
Capital Outlay	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	0.0		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Miscellaneous	0.0	0.0	-279.4	279.4	279.4	0.0	0.0		0.0	0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,557.1	5,615.0	5,555.7	0.0	59.3	5,615.0	57.9	1.0 %	0.0	59.3	>999 %	
1004 Gen Fund (UGF)	526.7	391.1	105.8	279.4	285.5	391.3	-135.4	-25.7 %	0.2	0.1 %	6.1	2.2 %
1007 I/A Rcpts (Other)	1,874.4	1,901.3	1,873.8	0.0	27.5	1,901.3	26.9	1.4 %	0.0	27.5	>999 %	
<u>Positions</u>												
Perm Full Time	32	31	31	0	0	31	-1	-3.1 %	0	0		
Perm Part Time	1	1	1	0	0	1	0		0	0		
Temporary	0	0	0	0	0	0	0		0	0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	526.7	391.1	105.8	279.4	285.5	391.3	-135.4	-25.7 %	0.2	0.1 %	6.1	2.2 %
Other State Funds (Other)	1,874.4	1,901.3	1,873.8	0.0	27.5	1,901.3	26.9	1.4 %	0.0	27.5	>999 %	
Federal Receipts (Fed)	5,557.1	5,615.0	5,555.7	0.0	59.3	5,615.0	57.9	1.0 %	0.0	59.3	>999 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
Total	4,823.0	4,785.2	3,731.5	971.9	1,055.5	4,787.0	-36.0 -0.7 %	1.8	83.6 8.6 %	
<u>Objects of Expenditure</u>										
Personal Services	3,862.7	3,853.9	3,772.1	0.0	83.6	3,855.7	-7.0 -0.2 %	1.8	83.6 >999 %	
Travel	61.9	61.9	61.9	0.0	0.0	61.9	0.0	0.0	0.0	
Services	825.6	796.6	796.6	0.0	0.0	796.6	-29.0 -3.5 %	0.0	0.0	
Commodities	57.8	57.8	57.8	0.0	0.0	57.8	0.0	0.0	0.0	
Capital Outlay	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-971.9	971.9	971.9	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,550.4	1,579.2	1,549.3	0.0	29.9	1,579.2	28.8 1.9 %	0.0	29.9 >999 %	
1004 Gen Fund (UGF)	1,458.4	1,368.0	368.3	971.9	1,001.5	1,369.8	-88.6 -6.1 %	1.8 0.1 %	29.6 3.0 %	
1007 I/A Rcpts (Other)	1,577.1	1,600.5	1,576.8	0.0	23.7	1,600.5	23.4 1.5 %	0.0	23.7 >999 %	
1108 Stat Desig (Other)	110.2	110.2	110.2	0.0	0.0	110.2	0.0	0.0	0.0	
1157 Wrkrs Safe (DGF)	126.9	127.3	126.9	0.0	0.4	127.3	0.4 0.3 %	0.0	0.4 >999 %	
<u>Positions</u>										
Perm Full Time	37	36	36	0	0	36	-1 -2.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,458.4	1,368.0	368.3	971.9	1,001.5	1,369.8	-88.6 -6.1 %	1.8 0.1 %	29.6 3.0 %	
Designated General (DGF)	126.9	127.3	126.9	0.0	0.4	127.3	0.4 0.3 %	0.0	0.4 >999 %	
Other State Funds (Other)	1,687.3	1,710.7	1,687.0	0.0	23.7	1,710.7	23.4 1.4 %	0.0	23.7 >999 %	
Federal Receipts (Fed)	1,550.4	1,579.2	1,549.3	0.0	29.9	1,579.2	28.8 1.9 %	0.0	29.9 >999 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Total	5,741.1	5,821.9	5,727.3	0.0	94.6	5,821.9	80.8 1.4 %	0.0	94.6 >999 %
<u>Objects of Expenditure</u>									
Personal Services	4,548.5	4,640.6	4,546.0	0.0	94.6	4,640.6	92.1 2.0 %	0.0	94.6 >999 %
Travel	118.8	110.8	110.8	0.0	0.0	110.8	-8.0 -6.7 %	0.0	0.0
Services	857.5	854.2	854.2	0.0	0.0	854.2	-3.3 -0.4 %	0.0	0.0
Commodities	151.1	151.1	151.1	0.0	0.0	151.1	0.0	0.0	0.0
Capital Outlay	14.4	14.4	14.4	0.0	0.0	14.4	0.0	0.0	0.0
Grants, Benefits	50.8	50.8	50.8	0.0	0.0	50.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3.3	0.0	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0
1157 Wrkrs Safe (DGF)	5,737.8	5,821.9	5,727.3	0.0	94.6	5,821.9	84.1 1.5 %	0.0	94.6 >999 %
<u>Positions</u>									
Perm Full Time	50	50	50	0	0	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	0.0	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0
Designated General (DGF)	5,737.8	5,821.9	5,727.3	0.0	94.6	5,821.9	84.1 1.5 %	0.0	94.6 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Total	584.6	439.6	434.3	0.0	5.3	439.6	-145.0 -24.8 %	0.0	5.3 >999 %
<u>Objects of Expenditure</u>									
Personal Services	315.6	286.1	280.8	0.0	5.3	286.1	-29.5 -9.3 %	0.0	5.3 >999 %
Travel	18.7	18.7	18.7	0.0	0.0	18.7	0.0	0.0	0.0
Services	245.3	129.8	129.8	0.0	0.0	129.8	-115.5 -47.1 %	0.0	0.0
Commodities	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	584.6	439.6	434.3	0.0	5.3	439.6	-145.0 -24.8 %	0.0	5.3 >999 %
<u>Positions</u>									
Perm Full Time	3	2	2	0	0	2	-1 -33.3 %	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)	584.6	439.6	434.3	0.0	5.3	439.6	-145.0 -24.8 %	0.0	5.3 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200		
Total	772.6	774.5	772.6	0.0	1.9	774.5	1.9	0.2 %	0.0	1.9	>999 %
<u>Objects of Expenditure</u>											
Personal Services	89.5	91.4	89.5	0.0	1.9	91.4	1.9	2.1 %	0.0	1.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	275.9	275.9	275.9	0.0	0.0	275.9	0.0		0.0	0.0	
Commodities	7.2	7.2	7.2	0.0	0.0	7.2	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	400.0	400.0	400.0	0.0	0.0	400.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1203 WCBenGF (DGF)	772.6	774.5	772.6	0.0	1.9	774.5	1.9	0.2 %	0.0	1.9	>999 %
<u>Positions</u>											
Perm Full Time	1	1	1	0	0	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)	772.6	774.5	772.6	0.0	1.9	774.5	1.9	0.2 %	0.0	1.9	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200		
Total	4,008.1	4,012.5	4,007.9	0.0	4.6	4,012.5	4.4	0.1 %	0.0	4.6	>999 %
<u>Objects of Expenditure</u>											
Personal Services	215.3	219.7	215.1	0.0	4.6	219.7	4.4	2.0 %	0.0	4.6	>999 %
Travel	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0	0.0	
Services	42.9	42.9	42.9	0.0	0.0	42.9	0.0		0.0	0.0	
Commodities	4.4	4.4	4.4	0.0	0.0	4.4	0.0		0.0	0.0	
Capital Outlay	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	0.0	
Grants, Benefits	3,739.0	3,739.0	3,739.0	0.0	0.0	3,739.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1031 Sec Injury (DGF)	4,008.1	4,012.5	4,007.9	0.0	4.6	4,012.5	4.4	0.1 %	0.0	4.6	>999 %
<u>Positions</u>											
Perm Full Time	2	2	2	0	0	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)	4,008.1	4,012.5	4,007.9	0.0	4.6	4,012.5	4.4	0.1 %	0.0	4.6	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Total	1,652.3	1,657.2	1,652.1	0.0	5.1	1,657.2	4.9 0.3 %	0.0	5.1 >999 %
<u>Objects of Expenditure</u>									
Personal Services	245.7	250.6	245.5	0.0	5.1	250.6	4.9 2.0 %	0.0	5.1 >999 %
Travel	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0
Services	172.4	172.4	172.4	0.0	0.0	172.4	0.0	0.0	0.0
Commodities	17.4	17.4	17.4	0.0	0.0	17.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1032 Fish Fund (DGF)	1,652.3	1,657.2	1,652.1	0.0	5.1	1,657.2	4.9 0.3 %	0.0	5.1 >999 %
<u>Positions</u>									
Perm Full Time	2	2	2	0	0	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)	1,652.3	1,657.2	1,652.1	0.0	5.1	1,657.2	4.9 0.3 %	0.0	5.1 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
Total	2,512.3	2,399.4	1,096.4	1,262.0	1,304.3	2,400.7	-111.6 -4.4 %	1.3 0.1 %	42.3 3.4 %	
<u>Objects of Expenditure</u>										
Personal Services	2,014.0	2,017.0	1,976.0	0.0	42.3	2,018.3	4.3 0.2 %	1.3 0.1 %	42.3 >999 %	
Travel	38.4	28.0	28.0	0.0	0.0	28.0	-10.4 -27.1 %	0.0	0.0	
Services	439.4	339.4	339.4	0.0	0.0	339.4	-100.0 -22.8 %	0.0	0.0	
Commodities	20.5	15.0	15.0	0.0	0.0	15.0	-5.5 -26.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	-1,262.0	1,262.0	1,262.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,893.7	1,769.7	478.1	1,262.0	1,292.9	1,771.0	-122.7 -6.5 %	1.3 0.1 %	30.9 2.4 %	
1007 I/A Rcpts (Other)	618.6	629.7	618.3	0.0	11.4	629.7	11.1 1.8 %	0.0	11.4 >999 %	
<u>Positions</u>										
Perm Full Time	22	21	21	0	0	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)	1,893.7	1,769.7	478.1	1,262.0	1,292.9	1,771.0	-122.7 -6.5 %	1.3 0.1 %	30.9 2.4 %	
Other State Funds (Other)	618.6	629.7	618.3	0.0	11.4	629.7	11.1 1.8 %	0.0	11.4 >999 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
Total	2,952.8	2,982.1	2,950.5	0.0	31.6	2,982.1	29.3 1.0 %	0.0	31.6 >999 %	
<u>Objects of Expenditure</u>										
Personal Services	2,315.3	2,345.9	2,314.3	0.0	31.6	2,345.9	30.6 1.3 %	0.0	31.6 >999 %	
Travel	160.0	160.0	160.0	0.0	0.0	160.0	0.0	0.0	0.0	
Services	452.5	451.2	451.2	0.0	0.0	451.2	-1.3 -0.3 %	0.0	0.0	
Commodities	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	0.0	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	124.8	126.5	124.7	0.0	1.8	126.5	1.7 1.4 %	0.0	1.8 >999 %	
1007 I/A Rcpts (Other)	710.9	718.8	710.7	0.0	8.1	718.8	7.9 1.1 %	0.0	8.1 >999 %	
1172 Bldg Safe (DGF)	2,115.8	2,136.8	2,115.1	0.0	21.7	2,136.8	21.0 1.0 %	0.0	21.7 >999 %	
<u>Positions</u>										
Perm Full Time	21	21	21	0	0	21	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.3	0.0	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0	
Designated General (DGF)	2,240.6	2,263.3	2,239.8	0.0	23.5	2,263.3	22.7 1.0 %	0.0	23.5 >999 %	
Other State Funds (Other)	710.9	718.8	710.7	0.0	8.1	718.8	7.9 1.1 %	0.0	8.1 >999 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
Total	5,911.9	5,954.3	5,122.0	779.0	832.3	5,954.3	42.4 0.7 %	0.0	53.3 6.8 %	
<u>Objects of Expenditure</u>										
Personal Services	3,632.2	3,675.6	3,630.2	0.0	45.4	3,675.6	43.4 1.2 %	0.0	45.4 >999 %	
Travel	285.4	285.4	285.4	0.0	0.0	285.4	0.0	0.0	0.0	
Services	1,844.3	1,843.3	1,835.4	0.0	7.9	1,843.3	-1.0 -0.1 %	0.0	7.9 >999 %	
Commodities	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	-779.0	779.0	779.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,414.5	2,433.6	2,413.6	0.0	20.0	2,433.6	19.1 0.8 %	0.0	20.0 >999 %	
1003 G/F Match (UGF)	1,970.3	1,824.8	295.2	776.0	790.0	1,085.2	-885.1 -44.9 %	-739.6 -40.5 %	14.0 1.8 %	
1004 Gen Fund (UGF)	3.0	3.0	0.0	3.0	3.0	3.0	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	312.4	314.9	312.1	0.0	2.8	314.9	2.5 0.8 %	0.0	2.8 >999 %	
1157 Wrkrs Safe (DGF)	1,199.1	1,365.4	2,088.5	0.0	16.5	2,105.0	905.9 75.5 %	739.6 54.2 %	16.5 >999 %	
<u>Positions</u>										
Perm Full Time	38	38	38	0	0	38	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)	1,973.3	1,827.8	295.2	779.0	793.0	1,088.2	-885.1 -44.9 %	-739.6 -40.5 %	14.0 1.8 %	
Designated General (DGF)	1,211.7	1,378.0	2,101.1	0.0	16.5	2,117.6	905.9 74.8 %	739.6 53.7 %	16.5 >999 %	
Other State Funds (Other)	312.4	314.9	312.1	0.0	2.8	314.9	2.5 0.8 %	0.0	2.8 >999 %	
Federal Receipts (Fed)	2,414.5	2,433.6	2,413.6	0.0	20.0	2,433.6	19.1 0.8 %	0.0	20.0 >999 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Total	125.8	160.8	160.8	0.0	0.0	160.8	35.0 27.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	75.8	110.8	110.8	0.0	0.0	110.8	35.0 46.2 %	0.0	0.0
Commodities	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	125.8	160.8	160.8	0.0	0.0	160.8	35.0 27.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	125.8	160.8	160.8	0.0	0.0	160.8	35.0 27.8 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200			
Total	26,415.6	23,484.0	22,950.7	238.7	533.9	23,484.6	-2,931.0	-11.1 %	0.6	295.2	123.7 %	
<u>Objects of Expenditure</u>												
Personal Services	13,881.6	13,077.8	12,783.2	0.0	295.2	13,078.4	-803.2	-5.8 %	0.6	295.2	>999 %	
Travel	190.8	190.8	190.8	0.0	0.0	190.8	0.0		0.0	0.0		
Services	5,936.7	5,125.0	5,125.0	0.0	0.0	5,125.0	-811.7	-13.7 %	0.0	0.0		
Commodities	259.7	259.7	259.7	0.0	0.0	259.7	0.0		0.0	0.0		
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Grants, Benefits	6,146.8	4,830.7	4,830.7	0.0	0.0	4,830.7	-1,316.1	-21.4 %	0.0	0.0		
Miscellaneous	0.0	0.0	-238.7	238.7	238.7	0.0	0.0		0.0	0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	16,479.8	14,981.2	14,773.5	0.0	207.7	14,981.2	-1,498.6	-9.1 %	0.0	207.7	>999 %	
1003 G/F Match (UGF)	50.9	46.8	46.8	0.0	0.0	46.8	-4.1	-8.1 %	0.0	0.0		
1004 Gen Fund (UGF)	306.5	284.8	43.7	238.7	241.7	285.4	-21.1	-6.9 %	0.6	0.2 %	3.0	1.3 %
1007 I/A Rcpts (Other)	8,560.1	7,332.7	7,257.6	0.0	75.1	7,332.7	-1,227.4	-14.3 %	0.0	75.1	>999 %	
1049 Trng Bldg (DGF)	978.3	798.5	789.1	0.0	9.4	798.5	-179.8	-18.4 %	0.0	9.4	>999 %	
1108 Stat Desig (Other)	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0	0.0		
<u>Positions</u>												
Perm Full Time	151	138	138	0	0	138	-13	-8.6 %	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)	357.4	331.6	90.5	238.7	241.7	332.2	-25.2	-7.1 %	0.6	0.2 %	3.0	1.3 %
Designated General (DGF)	978.3	798.5	789.1	0.0	9.4	798.5	-179.8	-18.4 %	0.0	9.4	>999 %	
Other State Funds (Other)	8,600.1	7,372.7	7,297.6	0.0	75.1	7,372.7	-1,227.4	-14.3 %	0.0	75.1	>999 %	
Federal Receipts (Fed)	16,479.8	14,981.2	14,773.5	0.0	207.7	14,981.2	-1,498.6	-9.1 %	0.0	207.7	>999 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200		
Total	28,351.8	28,739.4	28,339.7	0.0	399.7	28,739.4	387.6	1.4 %	0.0	399.7	>999 %
<u>Objects of Expenditure</u>											
Personal Services	18,950.1	19,339.7	18,940.0	0.0	399.7	19,339.7	389.6	2.1 %	0.0	399.7	>999 %
Travel	235.0	235.0	235.0	0.0	0.0	235.0	0.0		0.0	0.0	
Services	8,476.9	8,474.9	8,474.9	0.0	0.0	8,474.9	-2.0		0.0	0.0	
Commodities	352.3	352.3	352.3	0.0	0.0	352.3	0.0		0.0	0.0	
Capital Outlay	337.5	337.5	337.5	0.0	0.0	337.5	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
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)	27,201.9	27,576.2	27,192.4	0.0	383.8	27,576.2	374.3	1.4 %	0.0	383.8	>999 %
1005 GF/Prgm (DGF)	47.6	47.7	47.6	0.0	0.1	47.7	0.1	0.2 %	0.0	0.1	>999 %
1007 I/A Rcpts (Other)	299.0	302.2	298.8	0.0	3.4	302.2	3.2	1.1 %	0.0	3.4	>999 %
1054 STEP (DGF)	404.5	410.5	404.3	0.0	6.2	410.5	6.0	1.5 %	0.0	6.2	>999 %
1151 VoTech Ed (DGF)	398.8	402.8	396.6	0.0	6.2	402.8	4.0	1.0 %	0.0	6.2	>999 %
<u>Positions</u>											
Perm Full Time	168	168	168	0	0	168	0		0	0	
Perm Part Time	47	47	47	0	0	47	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>											
Designated General (DGF)	850.9	861.0	848.5	0.0	12.5	861.0	10.1	1.2 %	0.0	12.5	>999 %
Other State Funds (Other)	299.0	302.2	298.8	0.0	3.4	302.2	3.2	1.1 %	0.0	3.4	>999 %
Federal Receipts (Fed)	27,201.9	27,576.2	27,192.4	0.0	383.8	27,576.2	374.3	1.4 %	0.0	383.8	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
Total	3,412.2	3,247.2	1,798.2	1,416.1	1,424.0	3,222.2	-190.0 -5.6 %	-25.0 -0.8 %	7.9 0.6 %	
<u>Objects of Expenditure</u>										
Personal Services	362.8	370.3	362.4	0.0	7.9	370.3	7.5 2.1 %	0.0	7.9 >999 %	
Travel	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0	
Services	150.1	150.1	125.1	0.0	0.0	125.1	-25.0 -16.7 %	-25.0 -16.7 %	0.0	
Commodities	31.8	31.8	31.8	0.0	0.0	31.8	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,850.7	2,678.2	2,678.2	0.0	0.0	2,678.2	-172.5 -6.1 %	0.0	0.0	
Miscellaneous	0.0	0.0	-1,416.1	1,416.1	1,416.1	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,261.9	1,263.4	1,261.7	0.0	1.7	1,263.4	1.5 0.1 %	0.0	1.7 >999 %	
1003 G/F Match (UGF)	2,150.3	1,983.8	536.5	1,416.1	1,422.3	1,958.8	-191.5 -8.9 %	-25.0 -1.3 %	6.2 0.4 %	
<u>Positions</u>										
Perm Full Time	3	3	3	0	0	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)	2,150.3	1,983.8	536.5	1,416.1	1,422.3	1,958.8	-191.5 -8.9 %	-25.0 -1.3 %	6.2 0.4 %	
Federal Receipts (Fed)	1,261.9	1,263.4	1,261.7	0.0	1.7	1,263.4	1.5 0.1 %	0.0	1.7 >999 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Total	675.9	654.4	644.2	0.0	10.2	654.4	-21.5 -3.2 %	0.0	10.2 >999 %
<u>Objects of Expenditure</u>									
Personal Services	467.7	477.6	467.4	0.0	10.2	477.6	9.9 2.1 %	0.0	10.2 >999 %
Travel	34.0	34.0	34.0	0.0	0.0	34.0	0.0	0.0	0.0
Services	121.3	116.4	116.4	0.0	0.0	116.4	-4.9 -4.0 %	0.0	0.0
Commodities	26.9	26.4	26.4	0.0	0.0	26.4	-0.5 -1.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	26.0	0.0	0.0	0.0	0.0	0.0	-26.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	31.4	0.0	0.0	0.0	0.0	0.0	-31.4 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	644.5	654.4	644.2	0.0	10.2	654.4	9.9 1.5 %	0.0	10.2 >999 %
<u>Positions</u>									
Perm Full Time	5	5	5	0	0	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)	31.4	0.0	0.0	0.0	0.0	0.0	-31.4 -100.0 %	0.0	0.0
Other State Funds (Other)	644.5	654.4	644.2	0.0	10.2	654.4	9.9 1.5 %	0.0	10.2 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Total	28,470.6	26,451.3	25,360.0	105.5	164.5	25,524.5	-2,946.1 -10.3 %	-926.8 -3.5 %	59.0 55.9 %
<u>Objects of Expenditure</u>									
Personal Services	2,736.3	2,713.6	2,654.6	0.0	59.0	2,713.6	-22.7 -0.8 %	0.0	59.0 >999 %
Travel	120.0	120.0	120.0	0.0	0.0	120.0	0.0	0.0	0.0
Services	2,046.3	2,030.5	2,030.5	0.0	0.0	2,030.5	-15.8 -0.8 %	0.0	0.0
Commodities	29.2	29.2	29.2	0.0	0.0	29.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	23,538.8	21,558.0	20,631.2	0.0	0.0	20,631.2	-2,907.6 -12.4 %	-926.8 -4.3 %	0.0
Miscellaneous	0.0	0.0	-105.5	105.5	105.5	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16,806.3	16,835.7	16,805.2	0.0	30.5	16,835.7	29.4 0.2 %	0.0	30.5 >999 %
1004 Gen Fund (UGF)	2,566.8	1,081.6	40.0	105.5	114.8	154.8	-2,412.0 -94.0 %	-926.8 -85.7 %	9.3 8.8 %
1007 I/A Rcpts (Other)	510.6	511.9	510.5	0.0	1.4	511.9	1.3 0.3 %	0.0	1.4 >999 %
1054 STEP (DGF)	7,869.0	7,883.6	7,868.3	0.0	15.3	7,883.6	14.6 0.2 %	0.0	15.3 >999 %
1151 VoTech Ed (DGF)	717.9	138.5	136.0	0.0	2.5	138.5	-579.4 -80.7 %	0.0	2.5 >999 %
<u>Positions</u>									
Perm Full Time	26	25	25	0	0	25	-1 -3.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,566.8	1,081.6	40.0	105.5	114.8	154.8	-2,412.0 -94.0 %	-926.8 -85.7 %	9.3 8.8 %
Designated General (DGF)	8,586.9	8,022.1	8,004.3	0.0	17.8	8,022.1	-564.8 -6.6 %	0.0	17.8 >999 %
Other State Funds (Other)	510.6	511.9	510.5	0.0	1.4	511.9	1.3 0.3 %	0.0	1.4 >999 %
Federal Receipts (Fed)	16,806.3	16,835.7	16,805.2	0.0	30.5	16,835.7	29.4 0.2 %	0.0	30.5 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
Total	1,645.4	1,678.0	1,198.8	192.2	192.2	1,391.0	-254.4 -15.5 %	-287.0 -17.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,645.4	1,678.0	1,391.0	0.0	0.0	1,391.0	-254.4 -15.5 %	-287.0 -17.1 %	0.0	
Miscellaneous	0.0	0.0	-192.2	192.2	192.2	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	600.0	552.0	72.8	192.2	192.2	265.0	-335.0 -55.8 %	-287.0 -52.0 %	0.0	
1151 VoTech Ed (DGF)	1,045.4	1,126.0	1,126.0	0.0	0.0	1,126.0	80.6 7.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	600.0	552.0	72.8	192.2	192.2	265.0	-335.0 -55.8 %	-287.0 -52.0 %	0.0	
Designated General (DGF)	1,045.4	1,126.0	1,126.0	0.0	0.0	1,126.0	80.6 7.7 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
Total	543.5	554.7	396.9	57.1	57.1	454.0	-89.5 -16.5 %	-100.7 -18.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	543.5	554.7	454.0	0.0	0.0	454.0	-89.5 -16.5 %	-100.7 -18.2 %	0.0	
Miscellaneous	0.0	0.0	-57.1	57.1	57.1	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	195.0	179.4	21.6	57.1	57.1	78.7	-116.3 -59.6 %	-100.7 -56.1 %	0.0	
1151 VoTech Ed (DGF)	348.5	375.3	375.3	0.0	0.0	375.3	26.8 7.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
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	179.4	21.6	57.1	57.1	78.7	-116.3 -59.6 %	-100.7 -56.1 %	0.0	
Designated General (DGF)	348.5	375.3	375.3	0.0	0.0	375.3	26.8 7.7 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Total	1,045.4	1,126.0	1,126.0	0.0	0.0	1,126.0	80.6 7.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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	1,045.4	1,126.0	1,126.0	0.0	0.0	1,126.0	80.6 7.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	1,045.4	1,126.0	1,126.0	0.0	0.0	1,126.0	80.6 7.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	1,045.4	1,126.0	1,126.0	0.0	0.0	1,126.0	80.6 7.7 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Total	748.5	743.3	422.8	125.5	125.5	548.3	-200.2 -26.7 %	-195.0 -26.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	748.5	743.3	548.3	0.0	0.0	548.3	-200.2 -26.7 %	-195.0 -26.2 %	0.0
Miscellaneous	0.0	0.0	-125.5	125.5	125.5	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	400.0	368.0	47.5	125.5	125.5	173.0	-227.0 -56.8 %	-195.0 -53.0 %	0.0
1151 VoTech Ed (DGF)	348.5	375.3	375.3	0.0	0.0	375.3	26.8 7.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
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	368.0	47.5	125.5	125.5	173.0	-227.0 -56.8 %	-195.0 -53.0 %	0.0
Designated General (DGF)	348.5	375.3	375.3	0.0	0.0	375.3	26.8 7.7 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Total	348.5	375.3	375.3	0.0	0.0	375.3	26.8 7.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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	348.5	375.3	375.3	0.0	0.0	375.3	26.8 7.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	348.5	375.3	375.3	0.0	0.0	375.3	26.8 7.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
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)	348.5	375.3	375.3	0.0	0.0	375.3	26.8 7.7 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Total	232.3	250.2	250.2	0.0	0.0	250.2	17.9 7.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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	232.3	250.2	250.2	0.0	0.0	250.2	17.9 7.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	232.3	250.2	250.2	0.0	0.0	250.2	17.9 7.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
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)	232.3	250.2	250.2	0.0	0.0	250.2	17.9 7.7 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Total	0.0	625.5	625.5	0.0	0.0	625.5	625.5 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	625.5	625.5	0.0	0.0	625.5	625.5 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	0.0	625.5	625.5	0.0	0.0	625.5	625.5 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
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	625.5	625.5	0.0	0.0	625.5	625.5 >999 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
Total	3,400.0	3,128.0	704.6	1,859.6	1,859.6	2,564.2	-835.8 -24.6 %	-563.8 -18.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	70.0	70.0	0.0	0.0	0.0	0.0	-70.0 -100.0 %	-70.0 -100.0 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	3,330.0	3,058.0	2,564.2	0.0	0.0	2,564.2	-765.8 -23.0 %	-493.8 -16.1 %	0.0	
Miscellaneous	0.0	0.0	-1,859.6	1,859.6	1,859.6	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,400.0	3,128.0	704.6	1,859.6	1,859.6	2,564.2	-835.8 -24.6 %	-563.8 -18.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,400.0	3,128.0	704.6	1,859.6	1,859.6	2,564.2	-835.8 -24.6 %	-563.8 -18.0 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Total	150.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	150.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1054 STEP (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
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)	150.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
Total	1,274.1	1,290.0	1,269.3	0.0	20.7	1,290.0	15.9 1.2 %	0.0	20.7 >999 %	
<u>Objects of Expenditure</u>										
Personal Services	957.5	977.3	956.6	0.0	20.7	977.3	19.8 2.1 %	0.0	20.7 >999 %	
Travel	48.6	48.6	48.6	0.0	0.0	48.6	0.0	0.0	0.0	
Services	202.0	198.1	198.1	0.0	0.0	198.1	-3.9 -1.9 %	0.0	0.0	
Commodities	66.0	66.0	66.0	0.0	0.0	66.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	1,235.2	1,255.0	1,234.3	0.0	20.7	1,255.0	19.8 1.6 %	0.0	20.7 >999 %	
1004 Gen Fund (UGF)	3.9	0.0	0.0	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	0	0	8	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	0.0	0.0	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0	
Other State Funds (Other)	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,235.2	1,255.0	1,234.3	0.0	20.7	1,255.0	19.8 1.6 %	0.0	20.7 >999 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
Total	17,356.4	17,343.9	13,952.4	3,201.7	3,391.5	17,343.9	-12.5 -0.1 %	0.0	189.8 5.9 %	
<u>Objects of Expenditure</u>										
Personal Services	8,814.1	9,001.6	8,811.8	0.0	189.8	9,001.6	187.5 2.1 %	0.0	189.8 >999 %	
Travel	239.3	194.0	194.0	0.0	0.0	194.0	-45.3 -18.9 %	0.0	0.0	
Services	1,715.7	1,691.0	1,691.0	0.0	0.0	1,691.0	-24.7 -1.4 %	0.0	0.0	
Commodities	259.0	159.0	159.0	0.0	0.0	159.0	-100.0 -38.6 %	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
Grants, Benefits	6,318.3	6,288.3	6,288.3	0.0	0.0	6,288.3	-30.0 -0.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	-3,201.7	3,201.7	3,201.7	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,510.9	12,539.9	12,409.3	0.0	130.6	12,539.9	29.0 0.2 %	0.0	130.6 >999 %	
1003 G/F Match (UGF)	4,515.5	4,474.0	1,213.1	3,201.7	3,260.9	4,474.0	-41.5 -0.9 %	0.0	59.2 1.8 %	
1007 I/A Rcpts (Other)	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	
1117 VocRehab F (Other)	325.0	200.0	200.0	0.0	0.0	200.0	-125.0 -38.5 %	0.0	0.0	
1237 VocRehab S (DGF)	0.0	125.0	125.0	0.0	0.0	125.0	125.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	89	89	89	0	0	89	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,515.5	4,474.0	1,213.1	3,201.7	3,260.9	4,474.0	-41.5 -0.9 %	0.0	59.2 1.8 %	
Designated General (DGF)	0.0	125.0	125.0	0.0	0.0	125.0	125.0 >999 %	0.0	0.0	
Other State Funds (Other)	330.0	205.0	205.0	0.0	0.0	205.0	-125.0 -37.9 %	0.0	0.0	
Federal Receipts (Fed)	12,510.9	12,539.9	12,409.3	0.0	130.6	12,539.9	29.0 0.2 %	0.0	130.6 >999 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
Total	1,811.2	1,647.6	868.2	778.9	779.4	1,647.6	-163.6 -9.0 %	0.0	0.5 0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	25.1	25.8	25.3	0.0	0.5	25.8	0.7 2.8 %	0.0	0.5 >999 %	
Travel	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0	0.0	
Services	11.7	11.5	11.5	0.0	0.0	11.5	-0.2 -1.7 %	0.0	0.0	
Commodities	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,762.0	1,597.9	1,597.9	0.0	0.0	1,597.9	-164.1 -9.3 %	0.0	0.0	
Miscellaneous	0.0	0.0	-778.9	778.9	778.9	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	573.1	573.5	573.1	0.0	0.4	573.5	0.4 0.1 %	0.0	0.4 >999 %	
1003 G/F Match (UGF)	58.5	58.6	58.5	0.0	0.1	58.6	0.1 0.2 %	0.0	0.1 >999 %	
1004 Gen Fund (UGF)	1,179.6	1,015.5	236.6	778.9	778.9	1,015.5	-164.1 -13.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
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)	1,238.1	1,074.1	295.1	778.9	779.0	1,074.1	-164.0 -13.2 %	0.0	0.1	
Federal Receipts (Fed)	573.1	573.5	573.1	0.0	0.4	573.5	0.4 0.1 %	0.0	0.4 >999 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
Total	5,209.0	5,252.8	5,206.0	0.0	46.8	5,252.8	43.8 0.8 %	0.0	46.8 >999 %	
<u>Objects of Expenditure</u>										
Personal Services	2,212.0	2,313.7	2,266.9	0.0	46.8	2,313.7	101.7 4.6 %	0.0	46.8 >999 %	
Travel	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	0.0	
Services	1,115.4	1,057.5	1,057.5	0.0	0.0	1,057.5	-57.9 -5.2 %	0.0	0.0	
Commodities	42.5	42.5	42.5	0.0	0.0	42.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,810.7	1,810.7	1,810.7	0.0	0.0	1,810.7	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,912.1	4,955.0	4,911.0	0.0	44.0	4,955.0	42.9 0.9 %	0.0	44.0 >999 %	
1004 Gen Fund (UGF)	1.9	0.0	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	295.0	297.8	295.0	0.0	2.8	297.8	2.8 0.9 %	0.0	2.8 >999 %	
<u>Positions</u>										
Perm Full Time	25	25	25	0	0	25	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.9	0.0	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0	
Other State Funds (Other)	295.0	297.8	295.0	0.0	2.8	297.8	2.8 0.9 %	0.0	2.8 >999 %	
Federal Receipts (Fed)	4,912.1	4,955.0	4,911.0	0.0	44.0	4,955.0	42.9 0.9 %	0.0	44.0 >999 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
Total	1,338.1	1,244.9	1,244.7	0.0	0.2	1,244.9	-93.2 -7.0 %	0.0	0.2 >999 %	
<u>Objects of Expenditure</u>										
Personal Services	9.2	9.5	9.3	0.0	0.2	9.5	0.3 3.3 %	0.0	0.2 >999 %	
Travel	9.1	9.1	9.1	0.0	0.0	9.1	0.0	0.0	0.0	
Services	33.3	33.2	33.2	0.0	0.0	33.2	-0.1 -0.3 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,286.5	1,068.1	1,068.1	0.0	0.0	1,068.1	-218.4 -17.0 %	0.0	0.0	
Miscellaneous	0.0	125.0	125.0	0.0	0.0	125.0	125.0 >999 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,023.7	1,023.9	1,023.7	0.0	0.2	1,023.9	0.2	0.0	0.2 >999 %	
1004 Gen Fund (UGF)	118.4	0.0	0.0	0.0	0.0	0.0	-118.4 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	96.0	96.0	96.0	0.0	0.0	96.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0	
1092 MHTAAR (Other)	0.0	125.0	125.0	0.0	0.0	125.0	125.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	218.4	0.0	0.0	0.0	0.0	0.0	-218.4 -100.0 %	0.0	0.0	
Other State Funds (Other)	96.0	221.0	221.0	0.0	0.0	221.0	125.0 130.2 %	0.0	0.0	
Federal Receipts (Fed)	1,023.7	1,023.9	1,023.7	0.0	0.2	1,023.9	0.2	0.0	0.2 >999 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Total	13,947.2	13,444.1	9,403.4	3,962.6	4,041.8	13,445.2	-502.0 -3.6 %	1.1	79.2 2.0 %
<u>Objects of Expenditure</u>									
Personal Services	7,833.7	7,333.1	7,255.0	0.0	79.2	7,334.2	-499.5 -6.4 %	1.1	79.2 >999 %
Travel	72.9	72.9	72.9	0.0	0.0	72.9	0.0	0.0	0.0
Services	3,207.1	3,237.6	3,237.6	0.0	0.0	3,237.6	30.5 1.0 %	0.0	0.0
Commodities	1,131.3	1,098.3	1,098.3	0.0	0.0	1,098.3	-33.0 -2.9 %	0.0	0.0
Capital Outlay	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Grants, Benefits	1,677.2	1,677.2	1,677.2	0.0	0.0	1,677.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,962.6	3,962.6	3,962.6	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,258.2	1,258.2	1,258.2	0.0	0.0	1,258.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,180.4	5,507.7	1,501.4	3,962.6	4,007.4	5,508.8	-671.6 -10.9 %	1.1	44.8 1.1 %
1005 GF/Prgm (DGF)	2,603.7	2,614.1	2,613.6	0.0	0.5	2,614.1	10.4 0.4 %	0.0	0.5 >999 %
1007 I/A Rcpts (Other)	1,029.1	1,033.3	1,028.1	0.0	5.2	1,033.3	4.2 0.4 %	0.0	5.2 >999 %
1108 Stat Desig (Other)	901.3	903.9	900.4	0.0	3.5	903.9	2.6 0.3 %	0.0	3.5 >999 %
1151 VoTech Ed (DGF)	1,974.5	2,126.9	2,101.7	0.0	25.2	2,126.9	152.4 7.7 %	0.0	25.2 >999 %
<u>Positions</u>									
Perm Full Time	61	60	60	0	0	60	-1 -1.6 %	0	0
Perm Part Time	18	18	18	0	0	18	0	0	0
Temporary	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,180.4	5,507.7	1,501.4	3,962.6	4,007.4	5,508.8	-671.6 -10.9 %	1.1	44.8 1.1 %
Designated General (DGF)	4,578.2	4,741.0	4,715.3	0.0	25.7	4,741.0	162.8 3.6 %	0.0	25.7 >999 %
Other State Funds (Other)	1,930.4	1,937.2	1,928.5	0.0	8.7	1,937.2	6.8 0.4 %	0.0	8.7 >999 %
Federal Receipts (Fed)	1,258.2	1,258.2	1,258.2	0.0	0.0	1,258.2	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Total	1,859.1	1,859.1	1,859.1	0.0	0.0	1,859.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	872.8	872.8	872.8	0.0	0.0	872.8	0.0	0.0	0.0
Travel	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
Services	943.7	943.7	943.7	0.0	0.0	943.7	0.0	0.0	0.0
Commodities	37.1	37.1	37.1	0.0	0.0	37.1	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	1,765.4	1,765.4	1,765.4	0.0	0.0	1,765.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	93.7	93.7	93.7	0.0	0.0	93.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	0	6	0	0	0
Perm Part Time	4	4	4	0	0	4	0	0	0
Temporary	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,859.1	1,859.1	1,859.1	0.0	0.0	1,859.1	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	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>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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

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

16GovAmd+ (16Governor's Amended +) -

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

HB 2001 (HB 2001) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.