

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------------|
| Total | 1,187.7 | 989.8 | 989.8 | 0.0 | 0.0 | 989.8 | 0.0 | -197.9 | -16.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 947.9 | 762.3 | 762.3 | 0.0 | 0.0 | 762.3 | 0.0 | -185.6 | -19.6 % |
| Travel | 62.6 | 50.3 | 50.3 | 0.0 | 0.0 | 50.3 | 0.0 | -12.3 | -19.6 % |
| Services | 164.2 | 164.2 | 164.2 | 0.0 | 0.0 | 164.2 | 0.0 | 0.0 | |
| Commodities | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 | 13.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1003 G/F Match (UGF) | 26.0 | 13.7 | 13.7 | 0.0 | 0.0 | 13.7 | 0.0 | -12.3 | -47.3 % |
| 1004 Gen Fund (UGF) | 517.8 | 467.8 | 467.8 | 0.0 | 0.0 | 467.8 | 0.0 | -50.0 | -9.7 % |
| 1007 I/A Rcpts (Other) | 643.9 | 508.3 | 508.3 | 0.0 | 0.0 | 508.3 | 0.0 | -135.6 | -21.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 5 | 5 | 0 | 0 | 5 | 0 | -1 | -16.7 % |
| 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) | 543.8 | 481.5 | 481.5 | 0.0 | 0.0 | 481.5 | 0.0 | -62.3 | -11.5 % |
| Other State Funds (Other) | 643.9 | 508.3 | 508.3 | 0.0 | 0.0 | 508.3 | 0.0 | -135.6 | -21.1 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 654.4 | 554.4 | 554.4 | 0.0 | 0.0 | 554.4 | 0.0 | -100.0 | -15.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 338.2 | 338.2 | 338.2 | 0.0 | 0.0 | 338.2 | 0.0 | 0.0 | |
| Travel | 42.0 | 42.0 | 42.0 | 0.0 | 0.0 | 42.0 | 0.0 | 0.0 | |
| Services | 247.8 | 147.8 | 147.8 | 0.0 | 0.0 | 147.8 | 0.0 | -100.0 | -40.4 % |
| Commodities | 26.4 | 26.4 | 26.4 | 0.0 | 0.0 | 26.4 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 654.4 | 554.4 | 554.4 | 0.0 | 0.0 | 554.4 | 0.0 | -100.0 | -15.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 0 | 0 | 3 | 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> | | | | | | | | | |
| Other State Funds (Other) | 654.4 | 554.4 | 554.4 | 0.0 | 0.0 | 554.4 | 0.0 | -100.0 | -15.3 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] 16MgtPIn | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtPIn to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|----------|
| Total | 558.3 | 531.1 | 531.1 | 0.0 | 0.0 | 531.1 | 0.0 | -27.2 | -4.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 473.3 | 446.1 | 446.1 | 0.0 | 0.0 | 446.1 | 0.0 | -27.2 | -5.7 % |
| Travel | 9.6 | 9.6 | 9.6 | 0.0 | 0.0 | 9.6 | 0.0 | 0.0 | |
| Services | 57.1 | 57.1 | 57.1 | 0.0 | 0.0 | 57.1 | 0.0 | 0.0 | |
| Commodities | 18.3 | 18.3 | 18.3 | 0.0 | 0.0 | 18.3 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 558.3 | 531.1 | 531.1 | 0.0 | 0.0 | 531.1 | 0.0 | -27.2 | -4.9 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| Perm Part Time | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | -100.0 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 558.3 | 531.1 | 531.1 | 0.0 | 0.0 | 531.1 | 0.0 | -27.2 | -4.9 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 3,716.3 | 3,712.7 | 3,712.7 | 0.0 | 0.0 | 3,712.7 | 0.0 | -3.6 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,210.5 | 3,210.8 | 3,210.8 | 0.0 | 0.0 | 3,210.8 | 0.0 | 0.3 | |
| Travel | 18.0 | 18.0 | 18.0 | 0.0 | 0.0 | 18.0 | 0.0 | 0.0 | |
| Services | 440.1 | 436.2 | 436.2 | 0.0 | 0.0 | 436.2 | 0.0 | -3.9 | -0.9 % |
| Commodities | 41.7 | 41.7 | 41.7 | 0.0 | 0.0 | 41.7 | 0.0 | 0.0 | |
| Capital Outlay | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,496.8 | 2,497.3 | 2,497.3 | 0.0 | 0.0 | 2,497.3 | 0.0 | 0.5 | |
| 1003 G/F Match (UGF) | 103.1 | 99.0 | 99.0 | 0.0 | 0.0 | 99.0 | 0.0 | -4.1 | -4.0 % |
| 1007 I/A Rcpts (Other) | 1,116.4 | 1,116.4 | 1,116.4 | 0.0 | 0.0 | 1,116.4 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 32 | 32 | 32 | 0 | 0 | 32 | 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) | 103.1 | 99.0 | 99.0 | 0.0 | 0.0 | 99.0 | 0.0 | -4.1 | -4.0 % |
| Other State Funds (Other) | 1,116.4 | 1,116.4 | 1,116.4 | 0.0 | 0.0 | 1,116.4 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 2,496.8 | 2,497.3 | 2,497.3 | 0.0 | 0.0 | 2,497.3 | 0.0 | 0.5 | |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 259.1 | 254.3 | 254.3 | 0.0 | 0.0 | 254.3 | 0.0 | -4.8 | -1.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 211.0 | 215.9 | 215.9 | 0.0 | 0.0 | 215.9 | 0.0 | 4.9 | 2.3 % |
| Travel | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | |
| Services | 46.6 | 36.9 | 36.9 | 0.0 | 0.0 | 36.9 | 0.0 | -9.7 | -20.8 % |
| Commodities | 0.5 | 0.5 | 0.5 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 259.1 | 254.3 | 254.3 | 0.0 | 0.0 | 254.3 | 0.0 | -4.8 | -1.9 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 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) | 259.1 | 254.3 | 254.3 | 0.0 | 0.0 | 254.3 | 0.0 | -4.8 | -1.9 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 3,500.3 | 3,100.3 | 3,100.3 | 0.0 | 0.0 | 3,100.3 | 0.0 | -400.0 | -11.4 % |
| <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 | 3,500.3 | 3,100.3 | 3,100.3 | 0.0 | 0.0 | 3,100.3 | 0.0 | -400.0 | -11.4 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,500.3 | 3,100.3 | 3,100.3 | 0.0 | 0.0 | 3,100.3 | 0.0 | -400.0 | -11.4 % |
| <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) | 3,500.3 | 3,100.3 | 3,100.3 | 0.0 | 0.0 | 3,100.3 | 0.0 | -400.0 | -11.4 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 7,907.6 | 6,675.4 | 6,675.4 | 0.0 | 0.0 | 6,675.4 | 0.0 | -1,232.2 | -15.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,124.9 | 3,892.7 | 3,892.7 | 0.0 | 0.0 | 3,892.7 | 0.0 | -232.2 | -5.6 % |
| Travel | 50.7 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | -35.7 | -70.4 % |
| Services | 3,502.0 | 2,537.7 | 2,537.7 | 0.0 | 0.0 | 2,537.7 | 0.0 | -964.3 | -27.5 % |
| Commodities | 210.0 | 210.0 | 210.0 | 0.0 | 0.0 | 210.0 | 0.0 | 0.0 | |
| Capital Outlay | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,615.0 | 4,608.2 | 4,608.2 | 0.0 | 0.0 | 4,608.2 | 0.0 | -1,006.8 | -17.9 % |
| 1004 Gen Fund (UGF) | 391.3 | 168.5 | 168.5 | 0.0 | 0.0 | 168.5 | 0.0 | -222.8 | -56.9 % |
| 1007 I/A Rcpts (Other) | 1,901.3 | 1,898.7 | 1,898.7 | 0.0 | 0.0 | 1,898.7 | 0.0 | -2.6 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 30 | 29 | 29 | 0 | 0 | 29 | 0 | -1 | -3.3 % |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 391.3 | 168.5 | 168.5 | 0.0 | 0.0 | 168.5 | 0.0 | -222.8 | -56.9 % |
| Other State Funds (Other) | 1,901.3 | 1,898.7 | 1,898.7 | 0.0 | 0.0 | 1,898.7 | 0.0 | -2.6 | -0.1 % |
| Federal Receipts (Fed) | 5,615.0 | 4,608.2 | 4,608.2 | 0.0 | 0.0 | 4,608.2 | 0.0 | -1,006.8 | -17.9 % |

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Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 4,787.0 | 4,544.7 | 4,544.7 | 0.0 | 0.0 | 4,544.7 | 0.0 | -242.3 | -5.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,767.7 | 3,525.4 | 3,525.4 | 0.0 | 0.0 | 3,525.4 | 0.0 | -242.3 | -6.4 % |
| Travel | 61.9 | 61.9 | 61.9 | 0.0 | 0.0 | 61.9 | 0.0 | 0.0 | |
| Services | 884.6 | 884.6 | 884.6 | 0.0 | 0.0 | 884.6 | 0.0 | 0.0 | |
| Commodities | 57.8 | 57.8 | 57.8 | 0.0 | 0.0 | 57.8 | 0.0 | 0.0 | |
| Capital Outlay | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,579.2 | 1,577.0 | 1,577.0 | 0.0 | 0.0 | 1,577.0 | 0.0 | -2.2 | -0.1 % |
| 1004 Gen Fund (UGF) | 1,369.8 | 1,134.3 | 1,134.3 | 0.0 | 0.0 | 1,134.3 | 0.0 | -235.5 | -17.2 % |
| 1007 I/A Rcpts (Other) | 1,600.5 | 1,596.0 | 1,596.0 | 0.0 | 0.0 | 1,596.0 | 0.0 | -4.5 | -0.3 % |
| 1108 Stat Desig (Other) | 110.2 | 110.2 | 110.2 | 0.0 | 0.0 | 110.2 | 0.0 | 0.0 | |
| 1157 Wrkrs Safe (DGF) | 127.3 | 127.2 | 127.2 | 0.0 | 0.0 | 127.2 | 0.0 | -0.1 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 34 | 34 | 34 | 0 | 0 | 34 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,369.8 | 1,134.3 | 1,134.3 | 0.0 | 0.0 | 1,134.3 | 0.0 | -235.5 | -17.2 % |
| Designated General (DGF) | 127.3 | 127.2 | 127.2 | 0.0 | 0.0 | 127.2 | 0.0 | -0.1 | -0.1 % |
| Other State Funds (Other) | 1,710.7 | 1,706.2 | 1,706.2 | 0.0 | 0.0 | 1,706.2 | 0.0 | -4.5 | -0.3 % |
| Federal Receipts (Fed) | 1,579.2 | 1,577.0 | 1,577.0 | 0.0 | 0.0 | 1,577.0 | 0.0 | -2.2 | -0.1 % |

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Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 5,821.9 | 5,805.5 | 5,805.5 | 0.0 | 0.0 | 5,805.5 | 0.0 | -16.4 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,640.6 | 4,624.2 | 4,624.2 | 0.0 | 0.0 | 4,624.2 | 0.0 | -16.4 | -0.4 % |
| Travel | 78.0 | 78.0 | 78.0 | 0.0 | 0.0 | 78.0 | 0.0 | 0.0 | |
| Services | 987.3 | 987.3 | 987.3 | 0.0 | 0.0 | 987.3 | 0.0 | 0.0 | |
| Commodities | 72.0 | 72.0 | 72.0 | 0.0 | 0.0 | 72.0 | 0.0 | 0.0 | |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Grants, Benefits | 34.0 | 34.0 | 34.0 | 0.0 | 0.0 | 34.0 | 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> | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | 5,821.9 | 5,805.5 | 5,805.5 | 0.0 | 0.0 | 5,805.5 | 0.0 | -16.4 | -0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 50 | 50 | 50 | 0 | 0 | 50 | 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) | 5,821.9 | 5,805.5 | 5,805.5 | 0.0 | 0.0 | 5,805.5 | 0.0 | -16.4 | -0.3 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 439.6 | 440.3 | 440.3 | 0.0 | 0.0 | 440.3 | 0.0 | 0.7 | 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 293.0 | 293.7 | 293.7 | 0.0 | 0.0 | 293.7 | 0.0 | 0.7 | 0.2 % |
| Travel | 18.7 | 18.7 | 18.7 | 0.0 | 0.0 | 18.7 | 0.0 | 0.0 | |
| Services | 122.9 | 122.9 | 122.9 | 0.0 | 0.0 | 122.9 | 0.0 | 0.0 | |
| Commodities | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | 439.6 | 440.3 | 440.3 | 0.0 | 0.0 | 440.3 | 0.0 | 0.7 | 0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 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) | 439.6 | 440.3 | 440.3 | 0.0 | 0.0 | 440.3 | 0.0 | 0.7 | 0.2 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 774.5 | 773.9 | 773.9 | 0.0 | 0.0 | 773.9 | 0.0 | -0.6 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 89.4 | 91.1 | 91.1 | 0.0 | 0.0 | 91.1 | 0.0 | 1.7 | 1.9 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 212.1 | 209.8 | 209.8 | 0.0 | 0.0 | 209.8 | 0.0 | -2.3 | -1.1 % |
| Commodities | 7.2 | 7.2 | 7.2 | 0.0 | 0.0 | 7.2 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 465.8 | 465.8 | 465.8 | 0.0 | 0.0 | 465.8 | 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> | | | | | | | | | |
| 1203 WCBenGF (DGF) | 774.5 | 773.9 | 773.9 | 0.0 | 0.0 | 773.9 | 0.0 | -0.6 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 0 | 0 | 1 | 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) | 774.5 | 773.9 | 773.9 | 0.0 | 0.0 | 773.9 | 0.0 | -0.6 | -0.1 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 4,012.5 | 3,412.5 | 3,412.5 | 0.0 | 0.0 | 3,412.5 | 0.0 | -600.0 | -15.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 216.7 | 219.0 | 219.0 | 0.0 | 0.0 | 219.0 | 0.0 | 2.3 | 1.1 % |
| Travel | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 1.5 | 0.0 | 0.0 | |
| Services | 43.9 | 41.6 | 41.6 | 0.0 | 0.0 | 41.6 | 0.0 | -2.3 | -5.2 % |
| Commodities | 6.4 | 6.4 | 6.4 | 0.0 | 0.0 | 6.4 | 0.0 | 0.0 | |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | |
| Grants, Benefits | 3,739.0 | 3,139.0 | 3,139.0 | 0.0 | 0.0 | 3,139.0 | 0.0 | -600.0 | -16.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1031 Sec Injury (DGF) | 4,012.5 | 3,412.5 | 3,412.5 | 0.0 | 0.0 | 3,412.5 | 0.0 | -600.0 | -15.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 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) | 4,012.5 | 3,412.5 | 3,412.5 | 0.0 | 0.0 | 3,412.5 | 0.0 | -600.0 | -15.0 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,657.2 | 1,456.6 | 1,456.6 | 0.0 | 0.0 | 1,456.6 | 0.0 | -200.6 | -12.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 239.6 | 233.5 | 233.5 | 0.0 | 0.0 | 233.5 | 0.0 | -6.1 | -2.5 % |
| Travel | 16.8 | 16.8 | 16.8 | 0.0 | 0.0 | 16.8 | 0.0 | 0.0 | |
| Services | 183.4 | 188.9 | 188.9 | 0.0 | 0.0 | 188.9 | 0.0 | 5.5 | 3.0 % |
| Commodities | 17.4 | 17.4 | 17.4 | 0.0 | 0.0 | 17.4 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,200.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | -200.0 | -16.7 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1032 Fish Fund (DGF) | 1,657.2 | 1,456.6 | 1,456.6 | 0.0 | 0.0 | 1,456.6 | 0.0 | -200.6 | -12.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 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) | 1,657.2 | 1,456.6 | 1,456.6 | 0.0 | 0.0 | 1,456.6 | 0.0 | -200.6 | -12.1 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 2,400.7 | 2,375.6 | 2,375.6 | 0.0 | 0.0 | 2,375.6 | 0.0 | -25.1 | -1.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,006.4 | 2,004.6 | 2,004.6 | 0.0 | 0.0 | 2,004.6 | 0.0 | -1.8 | -0.1 % |
| Travel | 19.0 | 19.0 | 19.0 | 0.0 | 0.0 | 19.0 | 0.0 | 0.0 | |
| Services | 360.3 | 340.0 | 340.0 | 0.0 | 0.0 | 340.0 | 0.0 | -20.3 | -5.6 % |
| Commodities | 15.0 | 12.0 | 12.0 | 0.0 | 0.0 | 12.0 | 0.0 | -3.0 | -20.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,771.0 | 1,748.2 | 1,748.2 | 0.0 | 0.0 | 1,748.2 | 0.0 | -22.8 | -1.3 % |
| 1007 I/A Rcpts (Other) | 629.7 | 627.4 | 627.4 | 0.0 | 0.0 | 627.4 | 0.0 | -2.3 | -0.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 21 | 21 | 21 | 0 | 0 | 21 | 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) | 1,771.0 | 1,748.2 | 1,748.2 | 0.0 | 0.0 | 1,748.2 | 0.0 | -22.8 | -1.3 % |
| Other State Funds (Other) | 629.7 | 627.4 | 627.4 | 0.0 | 0.0 | 627.4 | 0.0 | -2.3 | -0.4 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 2,982.1 | 2,973.4 | 2,973.4 | 0.0 | 0.0 | 2,973.4 | 0.0 | -8.7 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,345.9 | 2,349.5 | 2,349.5 | 0.0 | 0.0 | 2,349.5 | 0.0 | 3.6 | 0.2 % |
| Travel | 160.0 | 160.0 | 160.0 | 0.0 | 0.0 | 160.0 | 0.0 | 0.0 | |
| Services | 451.2 | 438.9 | 438.9 | 0.0 | 0.0 | 438.9 | 0.0 | -12.3 | -2.7 % |
| Commodities | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 126.5 | 126.3 | 126.3 | 0.0 | 0.0 | 126.3 | 0.0 | -0.2 | -0.2 % |
| 1007 I/A Rcpts (Other) | 718.8 | 715.2 | 715.2 | 0.0 | 0.0 | 715.2 | 0.0 | -3.6 | -0.5 % |
| 1172 Bldg Safe (DGF) | 2,136.8 | 2,131.9 | 2,131.9 | 0.0 | 0.0 | 2,131.9 | 0.0 | -4.9 | -0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 21 | 21 | 21 | 0 | 0 | 21 | 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) | 2,263.3 | 2,258.2 | 2,258.2 | 0.0 | 0.0 | 2,258.2 | 0.0 | -5.1 | -0.2 % |
| Other State Funds (Other) | 718.8 | 715.2 | 715.2 | 0.0 | 0.0 | 715.2 | 0.0 | -3.6 | -0.5 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 5,954.3 | 5,726.7 | 5,726.7 | 0.0 | 0.0 | 5,726.7 | 0.0 | -227.6 | -3.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,675.6 | 3,697.4 | 3,697.4 | 0.0 | 0.0 | 3,697.4 | 0.0 | 21.8 | 0.6 % |
| Travel | 285.4 | 275.4 | 275.4 | 0.0 | 0.0 | 275.4 | 0.0 | -10.0 | -3.5 % |
| Services | 1,843.3 | 1,639.3 | 1,639.3 | 0.0 | 0.0 | 1,639.3 | 0.0 | -204.0 | -11.1 % |
| Commodities | 150.0 | 114.6 | 114.6 | 0.0 | 0.0 | 114.6 | 0.0 | -35.4 | -23.6 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,433.6 | 2,227.7 | 2,227.7 | 0.0 | 0.0 | 2,227.7 | 0.0 | -205.9 | -8.5 % |
| 1003 G/F Match (UGF) | 1,085.2 | 1,065.9 | 1,065.9 | 0.0 | 0.0 | 1,065.9 | 0.0 | -19.3 | -1.8 % |
| 1004 Gen Fund (UGF) | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 12.6 | 12.6 | 12.6 | 0.0 | 0.0 | 12.6 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 314.9 | 315.2 | 315.2 | 0.0 | 0.0 | 315.2 | 0.0 | 0.3 | 0.1 % |
| 1157 Wrkrs Safe (DGF) | 2,105.0 | 2,102.3 | 2,102.3 | 0.0 | 0.0 | 2,102.3 | 0.0 | -2.7 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 38 | 38 | 38 | 0 | 0 | 38 | 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) | 1,088.2 | 1,068.9 | 1,068.9 | 0.0 | 0.0 | 1,068.9 | 0.0 | -19.3 | -1.8 % |
| Designated General (DGF) | 2,117.6 | 2,114.9 | 2,114.9 | 0.0 | 0.0 | 2,114.9 | 0.0 | -2.7 | -0.1 % |
| Other State Funds (Other) | 314.9 | 315.2 | 315.2 | 0.0 | 0.0 | 315.2 | 0.0 | 0.3 | 0.1 % |
| Federal Receipts (Fed) | 2,433.6 | 2,227.7 | 2,227.7 | 0.0 | 0.0 | 2,227.7 | 0.0 | -205.9 | -8.5 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 160.8 | 160.8 | 160.8 | 0.0 | 0.0 | 160.8 | 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 |
| Services | 95.8 | 95.8 | 95.8 | 0.0 | 0.0 | 95.8 | 0.0 | 0.0 |
| Commodities | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1108 Stat Desig (Other) | 160.8 | 160.8 | 160.8 | 0.0 | 0.0 | 160.8 | 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> | | | | | | | | |
| Other State Funds (Other) | 160.8 | 160.8 | 160.8 | 0.0 | 0.0 | 160.8 | 0.0 | 0.0 |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] 16MgtP1n | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtP1n to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|----------|
| Total | 3,222.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,222.2 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 245.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -245.7 | -100.0 % |
| Travel | 16.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16.8 | -100.0 % |
| Services | 125.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -125.1 | -100.0 % |
| Commodities | 31.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -31.8 | -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 2,802.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,802.8 | -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,263.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,263.4 | -100.0 % |
| 1003 G/F Match (UGF) | 1,958.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,958.8 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | -100.0 % |
| 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) | 1,958.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,958.8 | -100.0 % |
| Federal Receipts (Fed) | 1,263.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,263.4 | -100.0 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 25,369.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25,369.7 | -100.0 % |
| <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 | 4,893.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,893.3 | -100.0 % |
| 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 | 20,476.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -20,476.4 | -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 16,835.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16,835.7 | -100.0 % |
| 1007 I/A Rcpts (Other) | 511.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -511.9 | -100.0 % |
| 1054 STEP (DGF) | 7,883.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,883.6 | -100.0 % |
| 1151 VoTech Ed (DGF) | 138.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -138.5 | -100.0 % |
| <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) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Designated General (DGF) | 8,022.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,022.1 | -100.0 % |
| Other State Funds (Other) | 511.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -511.9 | -100.0 % |
| Federal Receipts (Fed) | 16,835.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16,835.7 | -100.0 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 1,391.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,391.0 | -100.0 % |
| <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 | 1,391.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,391.0 | -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 265.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -265.0 | -100.0 % |
| 1151 VoTech Ed (DGF) | 1,126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,126.0 | -100.0 % |
| <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) | 265.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -265.0 | -100.0 % |
| Designated General (DGF) | 1,126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,126.0 | -100.0 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 454.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -454.0 | -100.0 % |
| <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 | 454.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -454.0 | -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 78.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -78.7 | -100.0 % |
| 1151 VoTech Ed (DGF) | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.3 | -100.0 % |
| <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) | 78.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -78.7 | -100.0 % |
| Designated General (DGF) | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.3 | -100.0 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee 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] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 1,126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,126.0 -100.0 % |
| <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 | 1,126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,126.0 -100.0 % |
| 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) | 1,126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,126.0 -100.0 % |
| <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) | 1,126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,126.0 -100.0 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 548.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -548.3 | -100.0 % |
| <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 | 548.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -548.3 | -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 173.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -173.0 | -100.0 % |
| 1151 VoTech Ed (DGF) | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.3 | -100.0 % |
| <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) | 173.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -173.0 | -100.0 % |
| Designated General (DGF) | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.3 | -100.0 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.3 | -100.0 % |
| <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 | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.3 | -100.0 % |
| 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) | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.3 | -100.0 % |
| <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) | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.3 | -100.0 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 250.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.2 | -100.0 % |
| <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 | 250.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.2 | -100.0 % |
| 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) | 250.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.2 | -100.0 % |
| <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) | 250.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.2 | -100.0 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 625.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -625.5 | -100.0 % |
| <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 | 625.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -625.5 | -100.0 % |
| 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) | 625.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -625.5 | -100.0 % |
| <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) | 625.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -625.5 | -100.0 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 2,564.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,564.2 | -100.0 % |
| <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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -70.0 | -100.0 % |
| 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 | 2,494.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,494.2 | -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,564.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,564.2 | -100.0 % |
| <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) | 2,564.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,564.2 | -100.0 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | <u>[1]</u> <u>16MgtPln</u> | <u>[2]</u> <u>ConfComm</u> | <u>[3]</u> <u>Enacted</u> | <u>[4]</u> <u>Bills</u> | <u>[5]</u> <u>OpinCap</u> | <u>[6]</u> <u>17Budget</u> | <u>[7]</u> <u>Sup Total</u> | <u>[6] - [1]</u> <u>16MgtPln to 17Budget</u> | |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|-------------------------------|--------------------------------|---|--------|
| Total | 0.0 | 1,359.2 | 1,359.2 | 0.0 | 0.0 | 1,359.2 | 0.0 | 1,359.2 | >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 958.8 | 958.8 | 0.0 | 0.0 | 958.8 | 0.0 | 958.8 | >999 % |
| Travel | 0.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 35.0 | >999 % |
| Services | 0.0 | 315.4 | 315.4 | 0.0 | 0.0 | 315.4 | 0.0 | 315.4 | >999 % |
| Commodities | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 50.0 | >999 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 1,019.4 | 1,019.4 | 0.0 | 0.0 | 1,019.4 | 0.0 | 1,019.4 | >999 % |
| 1007 I/A Rcpts (Other) | 0.0 | 339.8 | 339.8 | 0.0 | 0.0 | 339.8 | 0.0 | 339.8 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 8 | 8 | 0 | 0 | 8 | 0 | 8 | >999 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 0.0 | 339.8 | 339.8 | 0.0 | 0.0 | 339.8 | 0.0 | 339.8 | >999 % |
| Federal Receipts (Fed) | 0.0 | 1,019.4 | 1,019.4 | 0.0 | 0.0 | 1,019.4 | 0.0 | 1,019.4 | >999 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 23,302.4 | 18,177.4 | 18,177.4 | 0.0 | 0.0 | 18,177.4 | 0.0 | -5,125.0 | -22.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 13,650.4 | 9,592.2 | 9,592.2 | 0.0 | 0.0 | 9,592.2 | 0.0 | -4,058.2 | -29.7 % |
| Travel | 190.8 | 105.8 | 105.8 | 0.0 | 0.0 | 105.8 | 0.0 | -85.0 | -44.5 % |
| Services | 4,505.6 | 3,773.8 | 3,773.8 | 0.0 | 0.0 | 3,773.8 | 0.0 | -731.8 | -16.2 % |
| Commodities | 159.7 | 59.7 | 59.7 | 0.0 | 0.0 | 59.7 | 0.0 | -100.0 | -62.6 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 4,795.9 | 4,645.9 | 4,645.9 | 0.0 | 0.0 | 4,645.9 | 0.0 | -150.0 | -3.1 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 14,981.2 | 12,679.6 | 12,679.6 | 0.0 | 0.0 | 12,679.6 | 0.0 | -2,301.6 | -15.4 % |
| 1004 Gen Fund (UGF) | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | -100.0 % |
| 1007 I/A Rcpts (Other) | 7,332.7 | 4,658.3 | 4,658.3 | 0.0 | 0.0 | 4,658.3 | 0.0 | -2,674.4 | -36.5 % |
| 1049 Trng Bldg (DGF) | 798.5 | 799.5 | 799.5 | 0.0 | 0.0 | 799.5 | 0.0 | 1.0 | 0.1 % |
| 1108 Stat Desig (Other) | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 138 | 102 | 102 | 0 | 0 | 102 | 0 | -36 | -26.1 % |
| 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) | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | -100.0 % |
| Designated General (DGF) | 798.5 | 799.5 | 799.5 | 0.0 | 0.0 | 799.5 | 0.0 | 1.0 | 0.1 % |
| Other State Funds (Other) | 7,372.7 | 4,698.3 | 4,698.3 | 0.0 | 0.0 | 4,698.3 | 0.0 | -2,674.4 | -36.3 % |
| Federal Receipts (Fed) | 14,981.2 | 12,679.6 | 12,679.6 | 0.0 | 0.0 | 12,679.6 | 0.0 | -2,301.6 | -15.4 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Development**

| | <u>[1]</u> <u>16MgtPIn</u> | <u>[2]</u> <u>ConfComm</u> | <u>[3]</u> <u>Enacted</u> | <u>[4]</u> <u>Bills</u> | <u>[5]</u> <u>OpinCap</u> | <u>[6]</u> <u>17Budget</u> | <u>[7]</u> <u>Sup Total</u> | <u>[6] - [1]</u> <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|-------------------------------|--------------------------------|---|------------------|
| Total | 0.0 | 32,208.9 | 31,706.5 | 0.0 | 0.0 | 31,706.5 | 0.0 | 31,706.5 | >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 3,385.8 | 3,385.8 | 0.0 | 0.0 | 3,385.8 | 0.0 | 3,385.8 | >999 % |
| Travel | 0.0 | 66.8 | 66.8 | 0.0 | 0.0 | 66.8 | 0.0 | 66.8 | >999 % |
| Services | 0.0 | 5,433.4 | 5,433.4 | 0.0 | 0.0 | 5,433.4 | 0.0 | 5,433.4 | >999 % |
| Commodities | 0.0 | 81.8 | 81.8 | 0.0 | 0.0 | 81.8 | 0.0 | 81.8 | >999 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 23,355.4 | 22,853.0 | 0.0 | 0.0 | 22,853.0 | 0.0 | 22,853.0 | >999 % |
| Miscellaneous | 0.0 | -114.3 | -114.3 | 0.0 | 0.0 | -114.3 | 0.0 | -114.3 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 12,357.2 | 12,357.2 | 0.0 | 0.0 | 12,357.2 | 0.0 | 12,357.2 | >999 % |
| 1003 G/F Match (UGF) | 0.0 | 1,952.2 | 1,952.2 | 0.0 | 0.0 | 1,952.2 | 0.0 | 1,952.2 | >999 % |
| 1004 Gen Fund (UGF) | 0.0 | 2,513.5 | 2,011.1 | 0.0 | 0.0 | 2,011.1 | 0.0 | 2,011.1 | >999 % |
| 1007 I/A Rcpts (Other) | 0.0 | 2,844.6 | 2,844.6 | 0.0 | 0.0 | 2,844.6 | 0.0 | 2,844.6 | >999 % |
| 1054 STEP (DGF) | 0.0 | 7,883.2 | 7,883.2 | 0.0 | 0.0 | 7,883.2 | 0.0 | 7,883.2 | >999 % |
| 1151 VoTech Ed (DGF) | 0.0 | 4,658.2 | 4,658.2 | 0.0 | 0.0 | 4,658.2 | 0.0 | 4,658.2 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 29 | 29 | 0 | 0 | 29 | 0 | 29 | >999 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 4,465.7 | 3,963.3 | 0.0 | 0.0 | 3,963.3 | 0.0 | 3,963.3 | >999 % |
| Designated General (DGF) | 0.0 | 12,541.4 | 12,541.4 | 0.0 | 0.0 | 12,541.4 | 0.0 | 12,541.4 | >999 % |
| Other State Funds (Other) | 0.0 | 2,844.6 | 2,844.6 | 0.0 | 0.0 | 2,844.6 | 0.0 | 2,844.6 | >999 % |
| Federal Receipts (Fed) | 0.0 | 12,357.2 | 12,357.2 | 0.0 | 0.0 | 12,357.2 | 0.0 | 12,357.2 | >999 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Unemployment Insurance**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|-----------------------------|--------|
| | | | | | | | | <u>16MgtPIn to 17Budget</u> | |
| Total | 28,739.4 | 28,681.2 | 28,681.2 | 0.0 | 0.0 | 28,681.2 | 0.0 | -58.2 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 18,651.9 | 18,885.5 | 18,885.5 | 0.0 | 0.0 | 18,885.5 | 0.0 | 233.6 | 1.3 % |
| Travel | 235.0 | 235.0 | 235.0 | 0.0 | 0.0 | 235.0 | 0.0 | 0.0 | |
| Services | 9,162.7 | 8,870.9 | 8,870.9 | 0.0 | 0.0 | 8,870.9 | 0.0 | -291.8 | -3.2 % |
| Commodities | 352.3 | 352.3 | 352.3 | 0.0 | 0.0 | 352.3 | 0.0 | 0.0 | |
| Capital Outlay | 337.5 | 337.5 | 337.5 | 0.0 | 0.0 | 337.5 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 27,576.2 | 27,515.0 | 27,515.0 | 0.0 | 0.0 | 27,515.0 | 0.0 | -61.2 | -0.2 % |
| 1005 GF/Prgm (DGF) | 47.7 | 47.7 | 47.7 | 0.0 | 0.0 | 47.7 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 302.2 | 302.6 | 302.6 | 0.0 | 0.0 | 302.6 | 0.0 | 0.4 | 0.1 % |
| 1054 STEP (DGF) | 410.5 | 409.8 | 409.8 | 0.0 | 0.0 | 409.8 | 0.0 | -0.7 | -0.2 % |
| 1151 VoTech Ed (DGF) | 402.8 | 406.1 | 406.1 | 0.0 | 0.0 | 406.1 | 0.0 | 3.3 | 0.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 163 | 163 | 163 | 0 | 0 | 163 | 0 | 0 | |
| Perm Part Time | 40 | 40 | 40 | 0 | 0 | 40 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 861.0 | 863.6 | 863.6 | 0.0 | 0.0 | 863.6 | 0.0 | 2.6 | 0.3 % |
| Other State Funds (Other) | 302.2 | 302.6 | 302.6 | 0.0 | 0.0 | 302.6 | 0.0 | 0.4 | 0.1 % |
| Federal Receipts (Fed) | 27,576.2 | 27,515.0 | 27,515.0 | 0.0 | 0.0 | 27,515.0 | 0.0 | -61.2 | -0.2 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,290.0 | 1,267.3 | 1,267.3 | 0.0 | 0.0 | 1,267.3 | 0.0 | -22.7 | -1.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 965.0 | 985.3 | 985.3 | 0.0 | 0.0 | 985.3 | 0.0 | 20.3 | 2.1 % |
| Travel | 48.6 | 40.6 | 40.6 | 0.0 | 0.0 | 40.6 | 0.0 | -8.0 | -16.5 % |
| Services | 210.4 | 210.4 | 210.4 | 0.0 | 0.0 | 210.4 | 0.0 | 0.0 | |
| Commodities | 66.0 | 31.0 | 31.0 | 0.0 | 0.0 | 31.0 | 0.0 | -35.0 | -53.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,255.0 | 1,257.3 | 1,257.3 | 0.0 | 0.0 | 1,257.3 | 0.0 | 2.3 | 0.2 % |
| 1007 I/A Rcpts (Other) | 35.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | -25.0 | -71.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 0 | 0 | 8 | 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> | | | | | | | | | |
| Other State Funds (Other) | 35.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | -25.0 | -71.4 % |
| Federal Receipts (Fed) | 1,255.0 | 1,257.3 | 1,257.3 | 0.0 | 0.0 | 1,257.3 | 0.0 | 2.3 | 0.2 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 17,468.9 | 17,414.9 | 17,414.9 | 0.0 | 0.0 | 17,414.9 | 0.0 | -54.0 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 9,045.1 | 9,008.0 | 9,008.0 | 0.0 | 0.0 | 9,008.0 | 0.0 | -37.1 | -0.4 % |
| Travel | 208.1 | 203.1 | 203.1 | 0.0 | 0.0 | 203.1 | 0.0 | -5.0 | -2.4 % |
| Services | 1,561.1 | 1,561.1 | 1,561.1 | 0.0 | 0.0 | 1,561.1 | 0.0 | 0.0 | |
| Commodities | 310.6 | 298.7 | 298.7 | 0.0 | 0.0 | 298.7 | 0.0 | -11.9 | -3.8 % |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Grants, Benefits | 6,334.0 | 6,334.0 | 6,334.0 | 0.0 | 0.0 | 6,334.0 | 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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 12,539.9 | 12,508.6 | 12,508.6 | 0.0 | 0.0 | 12,508.6 | 0.0 | -31.3 | -0.2 % |
| 1003 G/F Match (UGF) | 4,474.0 | 4,456.8 | 4,456.8 | 0.0 | 0.0 | 4,456.8 | 0.0 | -17.2 | -0.4 % |
| 1007 I/A Rcpts (Other) | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5.0 | -100.0 % |
| 1092 MHTAAR (Other) | 125.0 | 124.5 | 124.5 | 0.0 | 0.0 | 124.5 | 0.0 | -0.5 | -0.4 % |
| 1117 VocRehab F (Other) | 200.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | -75.0 | -37.5 % |
| 1237 VocRehab S (DGF) | 125.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 75.0 | 60.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 90 | 90 | 90 | 0 | 0 | 90 | 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) | 4,474.0 | 4,456.8 | 4,456.8 | 0.0 | 0.0 | 4,456.8 | 0.0 | -17.2 | -0.4 % |
| Designated General (DGF) | 125.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 75.0 | 60.0 % |
| Other State Funds (Other) | 330.0 | 249.5 | 249.5 | 0.0 | 0.0 | 249.5 | 0.0 | -80.5 | -24.4 % |
| Federal Receipts (Fed) | 12,539.9 | 12,508.6 | 12,508.6 | 0.0 | 0.0 | 12,508.6 | 0.0 | -31.3 | -0.2 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 1,272.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,272.6 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.3 | -100.0 % |
| Travel | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8.9 | -100.0 % |
| Services | 16.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16.7 | -100.0 % |
| Commodities | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.5 | -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,235.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,235.2 | -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 348.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -348.5 | -100.0 % |
| 1003 G/F Match (UGF) | 33.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -33.6 | -100.0 % |
| 1004 Gen Fund (UGF) | 890.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -890.5 | -100.0 % |
| <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) | 924.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -924.1 | -100.0 % |
| Federal Receipts (Fed) | 348.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -348.5 | -100.0 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|-----------------------------|--------|
| | | | | | | | | <u>16MgtPIn to 17Budget</u> | |
| Total | 5,252.8 | 5,242.6 | 5,242.6 | 0.0 | 0.0 | 5,242.6 | 0.0 | -10.2 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,502.6 | 2,540.8 | 2,540.8 | 0.0 | 0.0 | 2,540.8 | 0.0 | 38.2 | 1.5 % |
| Travel | 28.4 | 28.4 | 28.4 | 0.0 | 0.0 | 28.4 | 0.0 | 0.0 | |
| Services | 1,004.7 | 956.3 | 956.3 | 0.0 | 0.0 | 956.3 | 0.0 | -48.4 | -4.8 % |
| Commodities | 42.5 | 42.5 | 42.5 | 0.0 | 0.0 | 42.5 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,674.6 | 1,674.6 | 1,674.6 | 0.0 | 0.0 | 1,674.6 | 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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,955.0 | 4,945.6 | 4,945.6 | 0.0 | 0.0 | 4,945.6 | 0.0 | -9.4 | -0.2 % |
| 1007 I/A Rcpts (Other) | 297.8 | 297.0 | 297.0 | 0.0 | 0.0 | 297.0 | 0.0 | -0.8 | -0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 27 | 27 | 27 | 0 | 0 | 27 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 297.8 | 297.0 | 297.0 | 0.0 | 0.0 | 297.0 | 0.0 | -0.8 | -0.3 % |
| Federal Receipts (Fed) | 4,955.0 | 4,945.6 | 4,945.6 | 0.0 | 0.0 | 4,945.6 | 0.0 | -9.4 | -0.2 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 1,494.9 | 1,524.8 | 1,524.8 | 0.0 | 0.0 | 1,524.8 | 0.0 | 29.9 | 2.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 18.6 | 18.8 | 18.8 | 0.0 | 0.0 | 18.8 | 0.0 | 0.2 | 1.1 % |
| Travel | 11.1 | 11.1 | 11.1 | 0.0 | 0.0 | 11.1 | 0.0 | 0.0 | |
| Services | 34.4 | 34.1 | 34.1 | 0.0 | 0.0 | 34.1 | 0.0 | -0.3 | -0.9 % |
| 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 | 1,430.8 | 1,460.8 | 1,460.8 | 0.0 | 0.0 | 1,460.8 | 0.0 | 30.0 | 2.1 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,248.9 | 1,248.8 | 1,248.8 | 0.0 | 0.0 | 1,248.8 | 0.0 | -0.1 | |
| 1003 G/F Match (UGF) | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 96.0 | 126.0 | 126.0 | 0.0 | 0.0 | 126.0 | 0.0 | 30.0 | 31.3 % |
| <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) | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 96.0 | 126.0 | 126.0 | 0.0 | 0.0 | 126.0 | 0.0 | 30.0 | 31.3 % |
| Federal Receipts (Fed) | 1,248.9 | 1,248.8 | 1,248.8 | 0.0 | 0.0 | 1,248.8 | 0.0 | -0.1 | |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 13,445.2 | 13,087.0 | 13,087.0 | 0.0 | 0.0 | 13,087.0 | 0.0 | -358.2 | -2.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 7,281.8 | 7,238.2 | 7,238.2 | 0.0 | 0.0 | 7,238.2 | 0.0 | -43.6 | -0.6 % |
| Travel | 72.9 | 72.9 | 72.9 | 0.0 | 0.0 | 72.9 | 0.0 | 0.0 | |
| Services | 3,257.3 | 3,257.3 | 3,257.3 | 0.0 | 0.0 | 3,257.3 | 0.0 | 0.0 | |
| Commodities | 1,088.2 | 1,220.5 | 1,220.5 | 0.0 | 0.0 | 1,220.5 | 0.0 | 132.3 | 12.2 % |
| Capital Outlay | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,720.0 | 1,320.0 | 1,320.0 | 0.0 | 0.0 | 1,320.0 | 0.0 | -400.0 | -23.3 % |
| Miscellaneous | 0.0 | -46.9 | -46.9 | 0.0 | 0.0 | -46.9 | 0.0 | -46.9 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,258.2 | 858.2 | 858.2 | 0.0 | 0.0 | 858.2 | 0.0 | -400.0 | -31.8 % |
| 1004 Gen Fund (UGF) | 5,508.8 | 5,341.2 | 5,341.2 | 0.0 | 0.0 | 5,341.2 | 0.0 | -167.6 | -3.0 % |
| 1005 GF/Prgm (DGF) | 2,614.1 | 2,693.2 | 2,693.2 | 0.0 | 0.0 | 2,693.2 | 0.0 | 79.1 | 3.0 % |
| 1007 I/A Rcpts (Other) | 1,033.3 | 1,037.9 | 1,037.9 | 0.0 | 0.0 | 1,037.9 | 0.0 | 4.6 | 0.4 % |
| 1108 Stat Desig (Other) | 903.9 | 904.0 | 904.0 | 0.0 | 0.0 | 904.0 | 0.0 | 0.1 | |
| 1151 VoTech Ed (DGF) | 2,126.9 | 2,252.5 | 2,252.5 | 0.0 | 0.0 | 2,252.5 | 0.0 | 125.6 | 5.9 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 56 | 55 | 55 | 0 | 0 | 55 | 0 | -1 | -1.8 % |
| Perm Part Time | 18 | 16 | 16 | 0 | 0 | 16 | 0 | -2 | -11.1 % |
| Temporary | 4 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 5,508.8 | 5,341.2 | 5,341.2 | 0.0 | 0.0 | 5,341.2 | 0.0 | -167.6 | -3.0 % |
| Designated General (DGF) | 4,741.0 | 4,945.7 | 4,945.7 | 0.0 | 0.0 | 4,945.7 | 0.0 | 204.7 | 4.3 % |
| Other State Funds (Other) | 1,937.2 | 1,941.9 | 1,941.9 | 0.0 | 0.0 | 1,941.9 | 0.0 | 4.7 | 0.2 % |
| Federal Receipts (Fed) | 1,258.2 | 858.2 | 858.2 | 0.0 | 0.0 | 858.2 | 0.0 | -400.0 | -31.8 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 1,859.1 | 1,853.5 | 1,853.5 | 0.0 | 0.0 | 1,853.5 | 0.0 | -5.6 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 895.7 | 890.1 | 890.1 | 0.0 | 0.0 | 890.1 | 0.0 | -5.6 | -0.6 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 937.2 | 937.2 | 937.2 | 0.0 | 0.0 | 937.2 | 0.0 | 0.0 | |
| Commodities | 26.2 | 26.2 | 26.2 | 0.0 | 0.0 | 26.2 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,765.4 | 1,760.5 | 1,760.5 | 0.0 | 0.0 | 1,760.5 | 0.0 | -4.9 | -0.3 % |
| 1061 CIP Rcpts (Other) | 93.7 | 93.0 | 93.0 | 0.0 | 0.0 | 93.0 | 0.0 | -0.7 | -0.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | |
| Perm Part Time | 4 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | |
| Temporary | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 1,859.1 | 1,853.5 | 1,853.5 | 0.0 | 0.0 | 1,853.5 | 0.0 | -5.6 | -0.3 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 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 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 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 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Column Definitions

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

ConfComm (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

Sup Total (Supplemental Operating Total) - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)