

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,449.5</b>	<b>1,440.9</b>	<b>1,056.3</b>	<b>1,056.3</b>	<b>1,056.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	633.0	744.4	765.8	765.8	765.8	0.0	0.0	0.0
Travel	178.5	45.9	45.9	45.9	45.9	0.0	0.0	0.0
Services	593.9	638.9	232.9	232.9	232.9	0.0	0.0	0.0
Commodities	44.1	11.7	11.7	11.7	11.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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 (GF)	1,097.1	1,053.9	661.0	661.0	661.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	352.4	387.0	395.3	395.3	395.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	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>								
General Funds (GF)	1,097.1	1,053.9	661.0	661.0	661.0	0.0	0.0	0.0
Other (Oth)	352.4	387.0	395.3	395.3	395.3	0.0	0.0	0.0

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**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>474.4</b>	<b>491.0</b>	<b>501.5</b>	<b>501.5</b>	<b>501.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	409.8	426.6	437.8	437.8	437.8	0.0	0.0	0.0
Travel	5.8	12.3	12.3	12.3	12.3	0.0	0.0	0.0
Services	39.5	43.1	42.4	42.4	42.4	0.0	0.0	0.0
Commodities	19.3	9.0	9.0	9.0	9.0	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 (GF)	474.4	491.0	501.5	501.5	501.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	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>								
General Funds (GF)	474.4	491.0	501.5	501.5	501.5	0.0	0.0	0.0

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Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Office of Citizenship Assistance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	155.0	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	155.0	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>Funding Sources</u>								
1004 Gen Fund (GF)	155.0	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>								
General Funds (GF)	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,544.7</b>	<b>3,192.6</b>	<b>3,257.0</b>	<b>3,257.0</b>	<b>3,257.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,239.2	2,598.4	2,662.8	2,662.8	2,662.8	0.0	0.0	0.0
Travel	9.5	12.5	12.5	12.5	12.5	0.0	0.0	0.0
Services	250.5	498.5	498.5	498.5	498.5	0.0	0.0	0.0
Commodities	45.5	73.2	73.2	73.2	73.2	0.0	0.0	0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	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)	1,707.7	2,231.3	2,276.3	2,276.3	2,276.3	0.0	0.0	0.0
1003 G/F Match (GF)	184.1	184.6	188.3	188.3	188.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	652.9	776.7	792.4	792.4	792.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	34	34	33	33	33	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	184.1	184.6	188.3	188.3	188.3	0.0	0.0	0.0
Federal Receipts (Fed)	1,707.7	2,231.3	2,276.3	2,276.3	2,276.3	0.0	0.0	0.0
Other (Oth)	652.9	776.7	792.4	792.4	792.4	0.0	0.0	0.0

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Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	241.4	846.5	846.5	846.5	846.5	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	241.4	846.5	846.5	846.5	846.5	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>Funding Sources</u>								
1004 Gen Fund (GF)	241.4	241.4	241.4	241.4	241.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	605.1	605.1	605.1	605.1	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>								
General Funds (GF)	241.4	241.4	241.4	241.4	241.4	0.0	0.0	0.0
Other (Oth)	0.0	605.1	605.1	605.1	605.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
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**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	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	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	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>Funding Sources</u>								
1004 Gen Fund (GF)	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	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>								
General Funds (GF)	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0

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**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	5,739.5	6,407.0	6,506.4	6,481.4	6,481.4	-25.0	-0.4 %	-25.0	-0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,198.1	4,020.0	4,119.4	4,119.4	4,119.4	0.0		0.0		0.0
Travel	35.0	51.0	51.0	51.0	51.0	0.0		0.0		0.0
Services	2,203.7	2,268.0	2,268.0	2,248.0	2,248.0	-20.0	-0.9 %	-20.0	-0.9 %	0.0
Commodities	93.0	48.0	48.0	43.0	43.0	-5.0	-10.4 %	-5.0	-10.4 %	0.0
Capital Outlay	209.7	20.0	20.0	20.0	20.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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)	3,767.7	4,221.5	4,221.5	4,221.5	4,221.5	0.0		0.0		0.0
1004 Gen Fund (GF)	160.1	426.7	526.1	501.1	501.1	-25.0	-4.8 %	-25.0	-4.8 %	0.0
1007 I/A Rcpts (Oth)	1,612.8	1,758.8	1,758.8	1,758.8	1,758.8	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	198.9	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	38	39	39	39	39	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	2	2	2	2	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	160.1	426.7	526.1	501.1	501.1	-25.0	-4.8 %	-25.0	-4.8 %	0.0
Federal Receipts (Fed)	3,767.7	4,221.5	4,221.5	4,221.5	4,221.5	0.0		0.0		0.0
Other (Oth)	1,811.7	1,758.8	1,758.8	1,758.8	1,758.8	0.0		0.0		0.0

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**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,627.6	4,494.3	4,724.6	4,579.6	4,579.6	-145.0	-3.1 %	-145.0	-3.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,959.8	3,318.5	3,508.9	3,403.8	3,403.8	-105.1	-3.0 %	-105.1	-3.0 %	0.0
Travel	78.8	99.3	104.3	99.3	99.3	-5.0	-4.8 %	-5.0	-4.8 %	0.0
Services	523.2	953.7	981.1	953.7	953.7	-27.4	-2.8 %	-27.4	-2.8 %	0.0
Commodities	65.8	107.8	115.3	107.8	107.8	-7.5	-6.5 %	-7.5	-6.5 %	0.0
Capital Outlay	0.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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)	1,004.3	1,610.9	1,610.9	1,610.9	1,610.9	0.0		0.0		0.0
1004 Gen Fund (GF)	1,145.4	1,242.2	1,470.2	1,325.2	1,325.2	-145.0	-9.9 %	-145.0	-9.9 %	0.0
1007 I/A Rcpts (Oth)	1,349.5	1,414.8	1,414.8	1,414.8	1,414.8	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	43.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1108 Stat Desig (Oth)	0.0	110.2	110.2	110.2	110.2	0.0		0.0		0.0
1157 Wrkrs Safe (Oth)	84.6	116.2	118.5	118.5	118.5	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	3	2	2	2	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,145.4	1,242.2	1,470.2	1,325.2	1,325.2	-145.0	-9.9 %	-145.0	-9.9 %	0.0
Federal Receipts (Fed)	1,004.3	1,610.9	1,610.9	1,610.9	1,610.9	0.0		0.0		0.0
Other (Oth)	1,477.9	1,641.2	1,643.5	1,643.5	1,643.5	0.0		0.0		0.0



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**Numbers and Language**

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

**Appropriation: Workers' Compensation and Safety  
Allocation: Workers' Compensation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>4,247.6</b>	<b>4,869.9</b>	<b>5,072.0</b>	<b>5,072.0</b>	<b>5,072.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,168.0	3,705.4	3,799.5	3,799.5	3,799.5	0.0	0.0	0.0
Travel	61.6	161.7	161.7	161.7	161.7	0.0	0.0	0.0
Services	771.2	846.5	954.5	954.5	954.5	0.0	0.0	0.0
Commodities	174.3	68.1	68.1	68.1	68.1	0.0	0.0	0.0
Capital Outlay	0.0	14.4	14.4	14.4	14.4	0.0	0.0	0.0
Grants, Benefits	72.5	73.8	73.8	73.8	73.8	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 (GF)	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0
1157 Wrkrs Safe (Oth)	4,244.3	4,866.6	5,068.7	5,068.7	5,068.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	46	48	48	48	48	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	2	2	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0
Other (Oth)	4,244.3	4,866.6	5,068.7	5,068.7	5,068.7	0.0	0.0	0.0

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**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>444.0</b>	<b>544.0</b>	<b>550.9</b>	<b>550.9</b>	<b>550.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	317.5	345.7	352.6	352.6	352.6	0.0	0.0	0.0
Travel	4.5	22.5	22.5	22.5	22.5	0.0	0.0	0.0
Services	117.1	170.8	170.8	170.8	170.8	0.0	0.0	0.0
Commodities	4.9	5.0	5.0	5.0	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
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 (Oth)	444.0	544.0	550.9	550.9	550.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	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 (Oth)	444.0	544.0	550.9	550.9	550.9	0.0	0.0	0.0

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**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	43.6	250.0	280.0	280.0	280.0	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	20.0	50.0	50.0	50.0	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	43.6	230.0	230.0	230.0	230.0	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>								
1203 WCBenGF (Oth)	43.6	250.0	280.0	280.0	280.0	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>								
Other (Oth)	43.6	250.0	280.0	280.0	280.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,127.7</b>	<b>3,973.6</b>	<b>3,978.0</b>	<b>3,978.0</b>	<b>3,978.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	154.6	174.1	178.5	178.5	178.5	0.0	0.0	0.0
Travel	0.0	2.5	2.5	2.5	2.5	0.0	0.0	0.0
Services	24.3	44.8	44.8	44.8	44.8	0.0	0.0	0.0
Commodities	0.2	5.2	5.2	5.2	5.2	0.0	0.0	0.0
Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Grants, Benefits	2,948.6	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.0
1031 Sec Injury (Oth)	3,127.5	3,973.4	3,977.8	3,977.8	3,977.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	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>								
General Funds (GF)	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.0
Other (Oth)	3,127.5	3,973.4	3,977.8	3,977.8	3,977.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Workers' Compensation and Safety  
Allocation: Fishermens Fund**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,087.7	1,627.4	1,618.5	1,618.5	1,618.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	176.7	198.5	189.6	189.6	189.6	0.0	0.0	0.0
Travel	9.4	18.2	18.2	18.2	18.2	0.0	0.0	0.0
Services	72.2	194.1	194.1	194.1	194.1	0.0	0.0	0.0
Commodities	6.2	16.6	16.6	16.6	16.6	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	823.2	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1032 Fish Fund (Oth)	1,087.7	1,627.4	1,618.5	1,618.5	1,618.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	1	1	1	0	0	0
Perm Part Time	0	0	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,087.7	1,627.4	1,618.5	1,618.5	1,618.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Workers' Compensation and Safety  
Allocation: Wage and Hour Administration**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,984.1</b>	<b>2,085.6</b>	<b>2,128.4</b>	<b>2,218.4</b>	<b>2,218.4</b>	<b>90.0</b>	<b>4.2 %</b>	<b>90.0</b>	<b>4.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,534.4	1,680.4	1,723.2	1,799.2	1,799.2	76.0	4.4 %	76.0	4.4 %	0.0
Travel	56.2	46.4	46.4	48.9	48.9	2.5	5.4 %	2.5	5.4 %	0.0
Services	345.8	334.3	334.3	343.8	343.8	9.5	2.8 %	9.5	2.8 %	0.0
Commodities	47.7	24.5	24.5	26.5	26.5	2.0	8.2 %	2.0	8.2 %	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 (GF)	1,500.7	1,588.8	1,619.0	1,709.0	1,709.0	90.0	5.6 %	90.0	5.6 %	0.0
1007 I/A Rcpts (Oth)	483.4	496.8	509.4	509.4	509.4	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	23	23	23	24	24	1	4.3 %	1	4.3 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	1	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,500.7	1,588.8	1,619.0	1,709.0	1,709.0	90.0	5.6 %	90.0	5.6 %	0.0
Other (Oth)	483.4	496.8	509.4	509.4	509.4	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Workers' Compensation and Safety  
Allocation: Mechanical Inspection**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,207.1	2,626.1	2,686.2	2,686.2	2,686.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,704.3	2,033.9	2,094.0	2,094.0	2,094.0	0.0	0.0	0.0
Travel	136.5	136.0	136.0	136.0	136.0	0.0	0.0	0.0
Services	345.0	406.3	406.3	406.3	406.3	0.0	0.0	0.0
Commodities	21.3	49.9	49.9	49.9	49.9	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 (GF)	1.3	1.3	1.3	1.3	1.3	0.0	0.0	0.0
1005 GF/Prgm (GF)	82.6	72.0	73.9	73.9	73.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	358.2	344.9	669.3	669.3	669.3	0.0	0.0	0.0
1172 Bldg Safe (Oth)	1,765.0	2,207.9	1,941.7	1,941.7	1,941.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	24	22	22	22	22	0	0	0
Perm Part Time	0	2	2	2	2	0	0	0
Temporary	1	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	83.9	73.3	75.2	75.2	75.2	0.0	0.0	0.0
Other (Oth)	2,123.2	2,552.8	2,611.0	2,611.0	2,611.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Workers' Compensation and Safety  
Allocation: Occupational Safety and Health**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>4,412.3</b>	<b>5,234.0</b>	<b>5,626.1</b>	<b>5,626.1</b>	<b>5,626.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,968.5	3,695.3	3,775.3	3,775.3	3,775.3	0.0	0.0	0.0
Travel	216.0	283.8	283.8	283.8	283.8	0.0	0.0	0.0
Services	1,138.1	1,167.5	1,479.6	1,479.6	1,479.6	0.0	0.0	0.0
Commodities	89.5	87.4	87.4	87.4	87.4	0.0	0.0	0.0
Capital Outlay	0.2	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)	2,122.3	2,410.8	2,426.4	2,426.4	2,426.4	0.0	0.0	0.0
1004 Gen Fund (GF)	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (GF)	0.0	12.6	12.6	12.6	12.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	246.4	280.7	286.1	286.1	286.1	0.0	0.0	0.0
1157 Wrkrs Safe (Oth)	2,033.4	2,519.7	2,901.0	2,901.0	2,901.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	41	41	41	41	41	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	10.2	22.8	12.6	12.6	12.6	0.0	0.0	0.0
Federal Receipts (Fed)	2,122.3	2,410.8	2,426.4	2,426.4	2,426.4	0.0	0.0	0.0
Other (Oth)	2,279.8	2,800.4	3,187.1	3,187.1	3,187.1	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Workers' Compensation and Safety  
Allocation: Alaska Safety Advisory Council**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	40.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.4	8.7	8.7	8.7	8.7	0.0	0.0	0.0
Services	36.2	102.8	102.8	102.8	102.8	0.0	0.0	0.0
Commodities	2.2	14.3	14.3	14.3	14.3	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>								
1108 Stat Desig (Oth)	40.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	40.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>27,161.0</b>	<b>27,807.3</b>	<b>29,246.9</b>	<b>29,246.9</b>	<b>29,246.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	15,763.1	17,422.0	17,461.6	17,461.6	17,461.6	0.0	0.0	0.0
Travel	477.4	333.2	333.2	333.2	333.2	0.0	0.0	0.0
Services	3,727.5	4,136.7	4,136.7	4,136.7	4,136.7	0.0	0.0	0.0
Commodities	748.5	445.0	445.0	445.0	445.0	0.0	0.0	0.0
Capital Outlay	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,389.2	5,470.4	6,870.4	6,870.4	6,870.4	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)	12,481.8	12,292.9	12,103.2	12,103.2	12,103.2	0.0	0.0	0.0
1003 G/F Match (GF)	50.9	50.9	50.9	50.9	50.9	0.0	0.0	0.0
1004 Gen Fund (GF)	230.3	1,312.8	1,341.6	1,341.6	1,341.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	13,615.1	13,054.8	14,642.3	14,642.3	14,642.3	0.0	0.0	0.0
1049 Trng Bldg (Oth)	760.0	1,035.9	1,048.9	1,048.9	1,048.9	0.0	0.0	0.0
1108 Stat Desig (Oth)	22.9	60.0	60.0	60.0	60.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	220	218	217	217	217	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	21	13	3	3	3	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	281.2	1,363.7	1,392.5	1,392.5	1,392.5	0.0	0.0	0.0
Federal Receipts (Fed)	12,481.8	12,292.9	12,103.2	12,103.2	12,103.2	0.0	0.0	0.0
Other (Oth)	14,398.0	14,150.7	15,751.2	15,751.2	15,751.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Workforce Development  
Allocation: Unemployment Insurance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>17,350.2</b>	<b>19,673.1</b>	<b>20,533.4</b>	<b>20,533.4</b>	<b>20,533.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	12,982.0	14,995.4	15,053.2	15,053.2	15,053.2	0.0	0.0	0.0
Travel	185.9	132.7	132.7	132.7	132.7	0.0	0.0	0.0
Services	3,711.7	4,258.5	4,702.7	4,702.7	4,702.7	0.0	0.0	0.0
Commodities	467.7	286.5	389.8	389.8	389.8	0.0	0.0	0.0
Capital Outlay	2.9	0.0	255.0	255.0	255.0	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)	16,583.7	17,818.7	19,605.9	19,605.9	19,605.9	0.0	0.0	0.0
1004 Gen Fund (GF)	9.5	942.4	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	85.8	103.4	105.1	105.1	105.1	0.0	0.0	0.0
1054 STEP (Oth)	315.6	361.6	367.8	367.8	367.8	0.0	0.0	0.0
1108 Stat Desig (Oth)	40.0	85.4	86.8	86.8	86.8	0.0	0.0	0.0
1151 VoTech Ed (Oth)	315.6	361.6	367.8	367.8	367.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	162	160	155	155	155	0	0	0
Perm Part Time	44	45	51	51	51	0	0	0
Temporary	5	6	6	6	6	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	9.5	942.4	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	16,583.7	17,818.7	19,605.9	19,605.9	19,605.9	0.0	0.0	0.0
Other (Oth)	757.0	912.0	927.5	927.5	927.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Workforce Development  
Allocation: Adult Basic Education**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,131.8</b>	<b>3,258.2</b>	<b>3,265.0</b>	<b>3,265.0</b>	<b>3,265.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	262.8	274.8	285.5	285.5	285.5	0.0	0.0	0.0
Travel	12.7	17.3	17.3	17.3	17.3	0.0	0.0	0.0
Services	130.8	146.7	146.7	146.7	146.7	0.0	0.0	0.0
Commodities	3.5	35.7	31.8	31.8	31.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,722.0	2,783.7	2,783.7	2,783.7	2,783.7	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)	1,032.6	1,150.6	1,152.3	1,152.3	1,152.3	0.0	0.0	0.0
1003 G/F Match (GF)	1,570.4	2,107.6	2,112.7	2,112.7	2,112.7	0.0	0.0	0.0
1004 Gen Fund (GF)	528.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	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>								
General Funds (GF)	2,099.2	2,107.6	2,112.7	2,112.7	2,112.7	0.0	0.0	0.0
Federal Receipts (Fed)	1,032.6	1,150.6	1,152.3	1,152.3	1,152.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Workforce Development  
Allocation: Workforce Investment Board**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	484.2	543.6	684.4	599.4	599.4	-85.0	-12.4 %	-85.0	-12.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	314.5	358.6	456.7	373.6	373.6	-83.1	-18.2 %	-83.1	-18.2 %	0.0
Travel	58.8	80.1	94.7	80.1	80.1	-14.6	-15.4 %	-14.6	-15.4 %	0.0
Services	85.4	97.9	108.6	138.7	138.7	30.1	27.7 %	30.1	27.7 %	0.0
Commodities	25.5	7.0	24.4	7.0	7.0	-17.4	-71.3 %	-17.4	-71.3 %	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 (GF)	3.1	3.2	135.1	50.1	50.1	-85.0	-62.9 %	-85.0	-62.9 %	0.0
1007 I/A Rcpts (Oth)	481.1	540.4	549.3	549.3	549.3	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	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>										
General Funds (GF)	3.1	3.2	135.1	50.1	50.1	-85.0	-62.9 %	-85.0	-62.9 %	0.0
Other (Oth)	481.1	540.4	549.3	549.3	549.3	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Workforce Development  
Allocation: Business Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>24,654.1</b>	<b>36,141.5</b>	<b>37,490.5</b>	<b>37,410.5</b>	<b>37,410.5</b>	<b>-80.0</b>	<b>-0.2 %</b>	<b>-80.0</b>	<b>-0.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,978.0	2,429.0	2,532.8	2,532.8	2,532.8	0.0		0.0		0.0
Travel	126.9	118.8	173.2	173.2	173.2	0.0		0.0		0.0
Services	1,086.0	4,493.3	4,578.0	4,578.0	4,578.0	0.0		0.0		0.0
Commodities	104.5	33.9	63.1	63.1	63.1	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	21,358.7	29,066.5	30,143.4	30,063.4	30,063.4	-80.0	-0.3 %	-80.0	-0.3 %	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)	16,841.8	25,280.9	25,325.2	25,325.2	25,325.2	0.0		0.0		0.0
1004 Gen Fund (GF)	2,271.0	2,323.8	2,914.3	2,834.3	2,834.3	-80.0	-2.7 %	-80.0	-2.7 %	0.0
1007 I/A Rcpts (Oth)	0.0	554.4	554.4	554.4	554.4	0.0		0.0		0.0
1054 STEP (Oth)	5,541.3	7,982.4	8,568.1	8,568.1	8,568.1	0.0		0.0		0.0
1151 VoTech Ed (Oth)	0.0	0.0	128.5	128.5	128.5	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	29	28	28	28	28	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>										
General Funds (GF)	2,271.0	2,323.8	2,914.3	2,834.3	2,834.3	-80.0	-2.7 %	-80.0	-2.7 %	0.0
Federal Receipts (Fed)	16,841.8	25,280.9	25,325.2	25,325.2	25,325.2	0.0		0.0		0.0
Other (Oth)	5,541.3	8,536.8	9,251.0	9,251.0	9,251.0	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Workforce Development  
Allocation: Kotzebue Technical Center Operations Grant**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,165.6	1,450.2	1,450.2	1,450.2	1,450.2	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	1,165.6	1,450.2	1,450.2	1,450.2	1,450.2	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 (GF)	572.6	600.0	600.0	600.0	600.0	0.0	0.0	0.0
1151 VoTech Ed (Oth)	593.0	850.2	850.2	850.2	850.2	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>								
General Funds (GF)	572.6	600.0	600.0	600.0	600.0	0.0	0.0	0.0
Other (Oth)	593.0	850.2	850.2	850.2	850.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Workforce Development**

**Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	228.0	478.4	478.4	478.4	478.4	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	228.0	478.4	478.4	478.4	478.4	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 (GF)	0.0	195.0	195.0	195.0	195.0	0.0	0.0	0.0
1151 VoTech Ed (Oth)	228.0	283.4	283.4	283.4	283.4	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>								
General Funds (GF)	0.0	195.0	195.0	195.0	195.0	0.0	0.0	0.0
Other (Oth)	228.0	283.4	283.4	283.4	283.4	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Workforce Development**

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	228.0	850.2	850.2	850.2	850.2	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	228.0	850.2	850.2	850.2	850.2	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>								
1151 VoTech Ed (Oth)	228.0	850.2	850.2	850.2	850.2	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>								
Other (Oth)	228.0	850.2	850.2	850.2	850.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Workforce Development  
Allocation: Northwest Alaska Career and Technical Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	396.8	683.4	683.4	683.4	683.4	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	396.8	683.4	683.4	683.4	683.4	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 (GF)	396.8	400.0	400.0	400.0	400.0	0.0	0.0	0.0
1151 VoTech Ed (Oth)	0.0	283.4	283.4	283.4	283.4	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>								
General Funds (GF)	396.8	400.0	400.0	400.0	400.0	0.0	0.0	0.0
Other (Oth)	0.0	283.4	283.4	283.4	283.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Workforce Development  
Allocation: Delta Career Advancement Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	283.4	283.4	283.4	283.4	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	283.4	283.4	283.4	283.4	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>								
1151 VoTech Ed (Oth)	0.0	283.4	283.4	283.4	283.4	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>								
Other (Oth)	0.0	283.4	283.4	283.4	283.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Workforce Development  
Allocation: New Frontier Vocational Technical Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	188.9	188.9	188.9	188.9	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	188.9	188.9	188.9	188.9	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>								
1151 VoTech Ed (Oth)	0.0	188.9	188.9	188.9	188.9	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>								
Other (Oth)	0.0	188.9	188.9	188.9	188.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Alaska Construction Academy Training Opportunities  
Allocation: Construction Academy Training**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	3,500.0	3,500.0	3,500.0	3,500.0	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	35.0	105.0	105.0	105.0	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	3,465.0	3,395.0	3,395.0	3,395.0	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 (GF)	0.0	3,500.0	3,500.0	3,500.0	3,500.0	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>								
General Funds (GF)	0.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,302.4</b>	<b>1,538.5</b>	<b>1,565.1</b>	<b>1,565.1</b>	<b>1,565.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,016.9	1,072.5	1,117.7	1,117.7	1,117.7	0.0	0.0	0.0
Travel	65.6	40.8	55.4	55.4	55.4	0.0	0.0	0.0
Services	169.3	354.7	321.5	321.5	321.5	0.0	0.0	0.0
Commodities	50.6	70.5	70.5	70.5	70.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	1,267.2	1,481.7	1,508.3	1,508.3	1,508.3	0.0	0.0	0.0
1004 Gen Fund (GF)	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	31.3	52.9	52.9	52.9	52.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	12	12	12	12	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>								
General Funds (GF)	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0
Federal Receipts (Fed)	1,267.2	1,481.7	1,508.3	1,508.3	1,508.3	0.0	0.0	0.0
Other (Oth)	31.3	52.9	52.9	52.9	52.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>12,369.2</b>	<b>13,971.4</b>	<b>14,361.2</b>	<b>14,361.2</b>	<b>14,361.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	6,292.2	6,748.3	7,136.4	7,136.4	7,136.4	0.0	0.0	0.0
Travel	188.1	289.9	309.9	309.9	309.9	0.0	0.0	0.0
Services	1,124.6	1,198.9	1,355.9	1,355.9	1,355.9	0.0	0.0	0.0
Commodities	110.1	185.8	185.8	185.8	185.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,654.2	5,548.5	5,373.2	5,373.2	5,373.2	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)	8,388.7	9,744.1	9,744.1	9,744.1	9,744.1	0.0	0.0	0.0
1003 G/F Match (GF)	3,446.1	3,897.3	4,257.1	4,257.1	4,257.1	0.0	0.0	0.0
1004 Gen Fund (GF)	257.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	31.1	5.0	35.0	35.0	35.0	0.0	0.0	0.0
1117 Voc SmBus (Oth)	246.1	325.0	325.0	325.0	325.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	86	86	86	86	86	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,703.3	3,897.3	4,257.1	4,257.1	4,257.1	0.0	0.0	0.0
Federal Receipts (Fed)	8,388.7	9,744.1	9,744.1	9,744.1	9,744.1	0.0	0.0	0.0
Other (Oth)	277.2	330.0	360.0	360.0	360.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,443.3</b>	<b>1,689.1</b>	<b>1,689.1</b>	<b>1,689.1</b>	<b>1,689.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.2	11.6	11.6	11.6	11.6	0.0	0.0	0.0
Services	0.0	34.0	34.0	34.0	34.0	0.0	0.0	0.0
Commodities	0.0	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,442.1	1,642.0	1,642.0	1,642.0	1,642.0	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)	594.5	770.8	770.8	770.8	770.8	0.0	0.0	0.0
1003 G/F Match (GF)	58.1	58.1	58.1	58.1	58.1	0.0	0.0	0.0
1004 Gen Fund (GF)	790.7	860.2	860.2	860.2	860.2	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>								
General Funds (GF)	848.8	918.3	918.3	918.3	918.3	0.0	0.0	0.0
Federal Receipts (Fed)	594.5	770.8	770.8	770.8	770.8	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,877.2</b>	<b>5,101.8</b>	<b>5,160.1</b>	<b>5,160.1</b>	<b>5,160.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,694.4	2,003.7	2,086.3	2,086.3	2,086.3	0.0	0.0	0.0
Travel	33.2	32.3	32.3	32.3	32.3	0.0	0.0	0.0
Services	629.9	1,123.3	1,099.0	1,099.0	1,099.0	0.0	0.0	0.0
Commodities	114.2	42.5	42.5	42.5	42.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,405.5	1,900.0	1,900.0	1,900.0	1,900.0	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)	3,686.3	4,864.0	4,919.9	4,919.9	4,919.9	0.0	0.0	0.0
1004 Gen Fund (GF)	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	189.0	235.9	238.3	238.3	238.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	27	27	27	27	27	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>								
General Funds (GF)	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Federal Receipts (Fed)	3,686.3	4,864.0	4,919.9	4,919.9	4,919.9	0.0	0.0	0.0
Other (Oth)	189.0	235.9	238.3	238.3	238.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	520.8	1,196.4	1,196.4	1,196.4	1,196.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	87.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	46.7	46.7	46.7	46.7	0.0	0.0	0.0
Services	16.9	586.6	586.6	586.6	586.6	0.0	0.0	0.0
Commodities	0.0	42.7	42.7	42.7	42.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	416.3	520.4	520.4	520.4	520.4	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)	288.9	1,077.6	1,077.6	1,077.6	1,077.6	0.0	0.0	0.0
1004 Gen Fund (GF)	141.7	118.8	118.8	118.8	118.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	90.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	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>								
General Funds (GF)	141.7	118.8	118.8	118.8	118.8	0.0	0.0	0.0
Federal Receipts (Fed)	288.9	1,077.6	1,077.6	1,077.6	1,077.6	0.0	0.0	0.0
Other (Oth)	90.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Assistive Technology**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	472.0	630.1	632.9	632.9	632.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	37.7	113.3	49.5	49.5	49.5	0.0	0.0	0.0
Travel	8.2	22.6	22.6	22.6	22.6	0.0	0.0	0.0
Services	4.9	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Commodities	0.0	5.8	5.8	5.8	5.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	421.2	453.4	520.0	520.0	520.0	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)	376.0	460.4	461.4	461.4	461.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	96.0	169.7	171.5	171.5	171.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	1	1	1	1	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>								
Federal Receipts (Fed)	376.0	460.4	461.4	461.4	461.4	0.0	0.0	0.0
Other (Oth)	96.0	169.7	171.5	171.5	171.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Americans With Disabilities Act (ADA)**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	175.6	228.4	228.4	228.4	228.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	84.5	89.1	94.3	94.3	94.3	0.0	0.0	0.0
Travel	20.9	18.5	18.5	18.5	18.5	0.0	0.0	0.0
Services	59.5	113.9	108.7	108.7	108.7	0.0	0.0	0.0
Commodities	10.7	6.9	6.9	6.9	6.9	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>								
1007 I/A Rcpts (Oth)	175.6	228.4	228.4	228.4	228.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	1	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 (Oth)	175.6	228.4	228.4	228.4	228.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>9,512.4</b>	<b>10,205.2</b>	<b>10,633.8</b>	<b>10,633.8</b>	<b>10,633.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	5,604.9	5,965.5	6,094.1	6,094.1	6,094.1	0.0	0.0	0.0
Travel	63.5	71.7	71.7	71.7	71.7	0.0	0.0	0.0
Services	2,479.0	2,461.3	2,561.3	2,561.3	2,561.3	0.0	0.0	0.0
Commodities	1,103.3	1,318.2	1,418.2	1,418.2	1,418.2	0.0	0.0	0.0
Capital Outlay	0.0	41.5	141.5	141.5	141.5	0.0	0.0	0.0
Grants, Benefits	261.7	347.0	347.0	347.0	347.0	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)	214.5	450.0	450.0	450.0	450.0	0.0	0.0	0.0
1004 Gen Fund (GF)	4,764.3	4,783.2	4,852.9	4,852.9	4,852.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	945.0	791.5	805.4	805.4	805.4	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	199.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	0.0	300.0	300.0	300.0	0.0	0.0	0.0
1151 VoTech Ed (Oth)	1,251.3	1,606.0	1,606.0	1,606.0	1,606.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	2,137.9	2,574.5	2,619.5	2,619.5	2,619.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	21	21	21	21	21	0	0	0
Perm Part Time	55	55	55	55	55	0	0	0
Temporary	5	5	5	5	5	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4,764.3	4,783.2	4,852.9	4,852.9	4,852.9	0.0	0.0	0.0
Federal Receipts (Fed)	214.5	450.0	450.0	450.0	450.0	0.0	0.0	0.0
Other (Oth)	4,533.6	4,972.0	5,330.9	5,330.9	5,330.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,602.2</b>	<b>1,558.1</b>	<b>1,574.7</b>	<b>1,574.7</b>	<b>1,574.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	800.0	860.9	877.5	877.5	877.5	0.0	0.0	0.0
Travel	0.0	0.5	0.5	0.5	0.5	0.0	0.0	0.0
Services	763.9	640.0	640.0	640.0	640.0	0.0	0.0	0.0
Commodities	38.3	56.7	56.7	56.7	56.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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 (Oth)	1,299.1	1,247.2	1,258.1	1,258.1	1,258.1	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	303.1	310.9	316.6	316.6	316.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0
Temporary	2	2	2	2	2	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,602.2	1,558.1	1,574.7	1,574.7	1,574.7	0.0	0.0	0.0

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.

**FY10 Op (FY10 Operating Budget-SLA 2009)** - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).