

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,156.3	0.0	1,070.4	1,063.2	10.0	0.0	1,073.2	-93.1 -8.1 %	-83.1 -7.2 %	-7.2 -0.7 %
<u>Objects of Expenditure</u>										
Personal Services	783.4	0.0	808.2	808.2	10.0	0.0	818.2	24.8 3.2 %	34.8 4.4 %	0.0
Travel	90.9	0.0	45.9	38.7	0.0	0.0	38.7	-52.2 -57.4 %	-52.2 -57.4 %	-7.2 -15.7 %
Services	270.3	0.0	204.6	204.6	0.0	0.0	204.6	-65.7 -24.3 %	-65.7 -24.3 %	0.0
Commodities	11.7	0.0	11.7	11.7	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	761.0	0.0	665.8	658.6	3.6	0.0	662.2	-102.4 -13.5 %	-98.8 -13.0 %	-7.2 -1.1 %
1007 I/A Rcpts (Other)	395.3	0.0	404.6	404.6	6.4	0.0	411.0	9.3 2.4 %	15.7 4.0 %	0.0
<u>Positions</u>										
Perm Full Time	7	0	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	761.0	0.0	665.8	658.6	3.6	0.0	662.2	-102.4 -13.5 %	-98.8 -13.0 %	-7.2 -1.1 %
Other State Funds (Other)	395.3	0.0	404.6	404.6	6.4	0.0	411.0	9.3 2.4 %	15.7 4.0 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	501.5	0.0	509.9	509.6	7.9	0.0	517.5	8.1 1.6 %	16.0 3.2 %	-0.3 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	437.8	0.0	452.0	452.0	7.9	0.0	459.9	14.2 3.2 %	22.1 5.0 %	0.0
Travel	12.3	0.0	6.5	6.2	0.0	0.0	6.2	-6.1 -49.6 %	-6.1 -49.6 %	-0.3 -4.6 %
Services	42.4	0.0	42.4	42.4	0.0	0.0	42.4	0.0	0.0	0.0
Commodities	9.0	0.0	9.0	9.0	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	501.5	0.0	509.9	509.6	7.9	0.0	517.5	8.1 1.6 %	16.0 3.2 %	-0.3 -0.1 %
<u>Positions</u>										
Perm Full Time	4	0	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	501.5	0.0	509.9	509.6	7.9	0.0	517.5	8.1 1.6 %	16.0 3.2 %	-0.3 -0.1 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	3,257.0	0.0	3,376.9	3,376.9	3.4	0.0	3,380.3	119.9 3.7 %	123.3 3.8 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	2,638.1	0.0	2,793.4	2,793.4	3.4	0.0	2,796.8	155.3 5.9 %	158.7 6.0 %	0.0	
Travel	12.5	0.0	12.5	12.5	0.0	0.0	12.5	0.0	0.0	0.0	
Services	523.2	0.0	487.8	487.8	0.0	0.0	487.8	-35.4 -6.8 %	-35.4 -6.8 %	0.0	
Commodities	73.2	0.0	73.2	73.2	0.0	0.0	73.2	0.0	0.0	0.0	
Capital Outlay	10.0	0.0	10.0	10.0	0.0	0.0	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	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,276.3	0.0	2,360.2	2,360.2	2.4	0.0	2,362.6	83.9 3.7 %	86.3 3.8 %	0.0	
1003 G/F Match (UGF)	188.3	0.0	195.2	195.2	0.2	0.0	195.4	6.9 3.7 %	7.1 3.8 %	0.0	
1007 I/A Rcpts (Other)	792.4	0.0	821.5	821.5	0.8	0.0	822.3	29.1 3.7 %	29.9 3.8 %	0.0	
<u>Positions</u>											
Perm Full Time	33	0	33	33	0	0	33	0	0	0	
Perm Part Time	1	0	1	1	0	0	1	0	0	0	
Temporary	1	0	1	1	0	0	1	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	188.3	0.0	195.2	195.2	0.2	0.0	195.4	6.9 3.7 %	7.1 3.8 %	0.0	
Other State Funds (Other)	792.4	0.0	821.5	821.5	0.8	0.0	822.3	29.1 3.7 %	29.9 3.8 %	0.0	
Federal Receipts (Fed)	2,276.3	0.0	2,360.2	2,360.2	2.4	0.0	2,362.6	83.9 3.7 %	86.3 3.8 %	0.0	

**2010 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	846.5	0.0	846.5	846.5	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	846.5	0.0	846.5	846.5	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	241.4	0.0	241.4	241.4	0.0	0.0	241.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	605.1	0.0	605.1	605.1	0.0	0.0	605.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	241.4	0.0	241.4	241.4	0.0	0.0	241.4	0.0	0.0	0.0
Other State Funds (Other)	605.1	0.0	605.1	605.1	0.0	0.0	605.1	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	3,335.5	0.0	3,335.5	3,335.5	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,335.5	0.0	3,335.5	3,335.5	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,335.5	0.0	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,335.5	0.0	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	6,500.7	0.0	7,399.2	7,399.1	0.0	0.0	7,399.1	898.4 13.8 %	898.4 13.8 %	-0.1
<u>Objects of Expenditure</u>										
Personal Services	3,919.4	0.0	4,067.9	4,067.9	0.0	0.0	4,067.9	148.5 3.8 %	148.5 3.8 %	0.0
Travel	51.0	0.0	51.0	50.9	0.0	0.0	50.9	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %
Services	2,467.3	0.0	3,217.3	3,217.3	0.0	0.0	3,217.3	750.0 30.4 %	750.0 30.4 %	0.0
Commodities	43.0	0.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0	0.0
Capital Outlay	20.0	0.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,240.8	0.0	5,078.7	5,078.7	0.0	0.0	5,078.7	837.9 19.8 %	837.9 19.8 %	0.0
1004 Gen Fund (UGF)	501.1	0.0	508.9	508.8	0.0	0.0	508.8	7.7 1.5 %	7.7 1.5 %	-0.1
1007 I/A Rcpts (Other)	1,758.8	0.0	1,811.6	1,811.6	0.0	0.0	1,811.6	52.8 3.0 %	52.8 3.0 %	0.0
<u>Positions</u>										
Perm Full Time	39	0	39	39	0	0	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	501.1	0.0	508.9	508.8	0.0	0.0	508.8	7.7 1.5 %	7.7 1.5 %	-0.1
Other State Funds (Other)	1,758.8	0.0	1,811.6	1,811.6	0.0	0.0	1,811.6	52.8 3.0 %	52.8 3.0 %	0.0
Federal Receipts (Fed)	4,240.8	0.0	5,078.7	5,078.7	0.0	0.0	5,078.7	837.9 19.8 %	837.9 19.8 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	4,724.6	0.0	5,524.7	5,475.3	0.0	0.0	5,475.3	750.7 15.9 %	750.7 15.9 %	-49.4 -0.9 %	
<u>Objects of Expenditure</u>											
Personal Services	3,508.9	0.0	3,775.8	3,733.3	0.0	0.0	3,733.3	224.4 6.4 %	224.4 6.4 %	-42.5 -1.1 %	
Travel	104.3	0.0	110.3	107.4	0.0	0.0	107.4	3.1 3.0 %	3.1 3.0 %	-2.9 -2.6 %	
Services	981.1	0.0	1,507.8	1,504.8	0.0	0.0	1,504.8	523.7 53.4 %	523.7 53.4 %	-3.0 -0.2 %	
Commodities	115.3	0.0	115.8	114.8	0.0	0.0	114.8	-0.5 -0.4 %	-0.5 -0.4 %	-1.0 -0.9 %	
Capital Outlay	15.0	0.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,610.9	0.0	1,649.1	1,649.1	0.0	0.0	1,649.1	38.2 2.4 %	38.2 2.4 %	0.0	
1004 Gen Fund (UGF)	1,470.2	0.0	1,471.7	1,422.4	0.0	0.0	1,422.4	-47.8 -3.3 %	-47.8 -3.3 %	-49.3 -3.3 %	
1007 I/A Rcpts (Other)	1,414.8	0.0	1,414.8	1,414.8	0.0	0.0	1,414.8	0.0	0.0	0.0	
1108 Stat Desig (Other)	110.2	0.0	110.2	110.2	0.0	0.0	110.2	0.0	0.0	0.0	
1157 Wrkrs Safe (DGF)	118.5	0.0	122.1	122.0	0.0	0.0	122.0	3.5 3.0 %	3.5 3.0 %	-0.1 -0.1 %	
1212 Stimulus09 (Fed)	0.0	0.0	756.8	756.8	0.0	0.0	756.8	756.8 >999 %	756.8 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	39	0	39	39	0	0	39	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	3	0	3	3	0	0	3	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,470.2	0.0	1,471.7	1,422.4	0.0	0.0	1,422.4	-47.8 -3.3 %	-47.8 -3.3 %	-49.3 -3.3 %	
Designated General (DGF)	118.5	0.0	122.1	122.0	0.0	0.0	122.0	3.5 3.0 %	3.5 3.0 %	-0.1 -0.1 %	
Other State Funds (Other)	1,525.0	0.0	1,525.0	1,525.0	0.0	0.0	1,525.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,610.9	0.0	2,405.9	2,405.9	0.0	0.0	2,405.9	795.0 49.4 %	795.0 49.4 %	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	5,074.2	0.0	5,299.2	5,288.3	81.7	0.0	5,370.0	214.1 4.2 %	295.8 5.8 %	-10.9 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	3,799.5	0.0	4,024.5	4,024.5	6.7	0.0	4,031.2	225.0 5.9 %	231.7 6.1 %	0.0
Travel	161.7	0.0	161.7	150.8	0.0	0.0	150.8	-10.9 -6.7 %	-10.9 -6.7 %	-10.9 -6.7 %
Services	956.7	0.0	956.7	956.7	75.0	0.0	1,031.7	0.0	75.0 7.8 %	0.0
Commodities	68.1	0.0	68.1	68.1	0.0	0.0	68.1	0.0	0.0	0.0
Capital Outlay	14.4	0.0	14.4	14.4	0.0	0.0	14.4	0.0	0.0	0.0
Grants, Benefits	73.8	0.0	73.8	73.8	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3.3	0.0	3.3	3.3	0.0	0.0	3.3	0.0	0.0	0.0
1157 Wrks Safe (DGF)	5,070.9	0.0	5,295.9	5,285.0	81.7	0.0	5,366.7	214.1 4.2 %	295.8 5.8 %	-10.9 -0.2 %
<u>Positions</u>										
Perm Full Time	48	0	48	48	0	0	48	0	0	0
Perm Part Time	1	0	1	1	0	0	1	0	0	0
Temporary	2	0	0	0	0	0	0	-2 -100.0 %	-2 -100.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3.3	0.0	3.3	3.3	0.0	0.0	3.3	0.0	0.0	0.0
Designated General (DGF)	5,070.9	0.0	5,295.9	5,285.0	81.7	0.0	5,366.7	214.1 4.2 %	295.8 5.8 %	-10.9 -0.2 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	551.0	0.0	558.4	558.2	3.0	0.0	561.2	7.2 1.3 %	10.2 1.9 %	-0.2
<u>Objects of Expenditure</u>										
Personal Services	352.6	0.0	360.0	360.0	3.0	0.0	363.0	7.4 2.1 %	10.4 2.9 %	0.0
Travel	22.5	0.0	22.5	22.3	0.0	0.0	22.3	-0.2 -0.9 %	-0.2 -0.9 %	-0.2 -0.9 %
Services	170.9	0.0	170.9	170.9	0.0	0.0	170.9	0.0	0.0	0.0
Commodities	5.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1157 Wrks Safe (DGF)	551.0	0.0	558.4	558.2	3.0	0.0	561.2	7.2 1.3 %	10.2 1.9 %	-0.2
<u>Positions</u>										
Perm Full Time	3	0	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	551.0	0.0	558.4	558.2	3.0	0.0	561.2	7.2 1.3 %	10.2 1.9 %	-0.2

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	280.0	0.0	475.0	280.0	0.0	0.0	280.0	0.0	0.0	-195.0 -41.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	0.0	75.0	50.0	0.0	0.0	50.0	0.0	0.0	-25.0 -33.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	230.0	0.0	400.0	230.0	0.0	0.0	230.0	0.0	0.0	-170.0 -42.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1203 WCBenGF (DGF)	280.0	0.0	475.0	280.0	0.0	0.0	280.0	0.0	0.0	-195.0 -41.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	280.0	0.0	475.0	280.0	0.0	0.0	280.0	0.0	0.0	-195.0 -41.1 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	3,978.1	0.0	3,985.4	3,985.4	0.5	0.0	3,985.9	7.3 0.2 %	7.8 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	178.5	0.0	189.8	189.8	0.5	0.0	190.3	11.3 6.3 %	11.8 6.6 %	0.0
Travel	2.5	0.0	2.5	2.5	0.0	0.0	2.5	0.0	0.0	0.0
Services	44.9	0.0	40.9	40.9	0.0	0.0	40.9	-4.0 -8.9 %	-4.0 -8.9 %	0.0
Commodities	5.2	0.0	5.2	5.2	0.0	0.0	5.2	0.0	0.0	0.0
Capital Outlay	8.0	0.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Grants, Benefits	3,739.0	0.0	3,739.0	3,739.0	0.0	0.0	3,739.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.2	0.0	0.2	0.2	0.0	0.0	0.2	0.0	0.0	0.0
1031 Sec Injury (DGF)	3,977.9	0.0	3,985.2	3,985.2	0.5	0.0	3,985.7	7.3 0.2 %	7.8 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	2	0	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.2	0.0	0.2	0.2	0.0	0.0	0.2	0.0	0.0	0.0
Designated General (DGF)	3,977.9	0.0	3,985.2	3,985.2	0.5	0.0	3,985.7	7.3 0.2 %	7.8 0.2 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,618.6	0.0	1,627.2	1,625.8	0.4	0.0	1,626.2	7.2 0.4 %	7.6 0.5 %	-1.4 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	197.6	0.0	206.2	206.2	0.4	0.0	206.6	8.6 4.4 %	9.0 4.6 %	0.0
Travel	18.2	0.0	18.2	16.8	0.0	0.0	16.8	-1.4 -7.7 %	-1.4 -7.7 %	-1.4 -7.7 %
Services	186.2	0.0	186.2	186.2	0.0	0.0	186.2	0.0	0.0	0.0
Commodities	16.6	0.0	16.6	16.6	0.0	0.0	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	0.0	0.0
Grants, Benefits	1,200.0	0.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1032 Fish Fund (DGF)	1,618.6	0.0	1,627.2	1,625.8	0.4	0.0	1,626.2	7.2 0.4 %	7.6 0.5 %	-1.4 -0.1 %
<u>Positions</u>										
Perm Full Time	2	0	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,618.6	0.0	1,627.2	1,625.8	0.4	0.0	1,626.2	7.2 0.4 %	7.6 0.5 %	-1.4 -0.1 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	2,218.4	0.0	2,295.4	2,291.8	0.3	0.0	2,292.1	73.4 3.3 %	73.7 3.3 %	-3.6 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,799.2	0.0	1,876.2	1,876.2	0.3	0.0	1,876.5	77.0 4.3 %	77.3 4.3 %	0.0
Travel	48.9	0.0	48.9	45.3	0.0	0.0	45.3	-3.6 -7.4 %	-3.6 -7.4 %	-3.6 -7.4 %
Services	343.8	0.0	343.8	343.8	0.0	0.0	343.8	0.0	0.0	0.0
Commodities	26.5	0.0	26.5	26.5	0.0	0.0	26.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,709.0	0.0	1,763.8	1,760.2	0.3	0.0	1,760.5	51.2 3.0 %	51.5 3.0 %	-3.6 -0.2 %
1007 I/A Rcpts (Other)	509.4	0.0	531.6	531.6	0.0	0.0	531.6	22.2 4.4 %	22.2 4.4 %	0.0
<u>Positions</u>										
Perm Full Time	24	0	24	24	0	0	24	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,709.0	0.0	1,763.8	1,760.2	0.3	0.0	1,760.5	51.2 3.0 %	51.5 3.0 %	-3.6 -0.2 %
Other State Funds (Other)	509.4	0.0	531.6	531.6	0.0	0.0	531.6	22.2 4.4 %	22.2 4.4 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	2,670.6	20.8	2,755.2	2,745.1	0.9	0.0	2,746.0	74.5 2.8 %	75.4 2.8 %	-10.1 -0.4 %
<u>Objects of Expenditure</u>										
Personal Services	2,077.4	20.8	2,162.0	2,162.0	0.9	0.0	2,162.9	84.6 4.1 %	85.5 4.1 %	0.0
Travel	136.0	0.0	136.0	125.9	0.0	0.0	125.9	-10.1 -7.4 %	-10.1 -7.4 %	-10.1 -7.4 %
Services	407.3	0.0	407.3	407.3	0.0	0.0	407.3	0.0	0.0	0.0
Commodities	49.9	0.0	49.9	49.9	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1.3	0.0	1.3	1.3	0.0	0.0	1.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	73.9	0.0	77.5	77.2	0.0	0.0	77.2	3.3 4.5 %	3.3 4.5 %	-0.3 -0.4 %
1007 I/A Rcpts (Other)	661.8	4.7	679.5	679.5	0.0	0.0	679.5	17.7 2.7 %	17.7 2.7 %	0.0
1172 Bldg Safe (DGF)	1,933.6	16.1	1,996.9	1,987.1	0.9	0.0	1,988.0	53.5 2.8 %	54.4 2.8 %	-9.8 -0.5 %
<u>Positions</u>										
Perm Full Time	22	0	23	23	0	0	23	1 4.5 %	1 4.5 %	0
Perm Part Time	2	0	0	0	0	0	0	-2 -100.0 %	-2 -100.0 %	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.3	0.0	1.3	1.3	0.0	0.0	1.3	0.0	0.0	0.0
Designated General (DGF)	2,007.5	16.1	2,074.4	2,064.3	0.9	0.0	2,065.2	56.8 2.8 %	57.7 2.9 %	-10.1 -0.5 %
Other State Funds (Other)	661.8	4.7	679.5	679.5	0.0	0.0	679.5	17.7 2.7 %	17.7 2.7 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	5,594.0	48.5	5,726.2	5,714.4	4.4	0.0	5,718.8	120.4 2.2 %	124.8 2.2 %	-11.8 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	3,722.0	43.8	3,846.9	3,846.9	4.4	0.0	3,851.3	124.9 3.4 %	129.3 3.5 %	0.0
Travel	303.3	0.0	303.3	291.5	0.0	0.0	291.5	-11.8 -3.9 %	-11.8 -3.9 %	-11.8 -3.9 %
Services	1,481.3	4.7	1,488.6	1,488.6	0.0	0.0	1,488.6	7.3 0.5 %	7.3 0.5 %	0.0
Commodities	87.4	0.0	87.4	87.4	0.0	0.0	87.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,410.8	0.0	2,411.4	2,444.3	0.9	0.0	2,445.2	33.5 1.4 %	34.4 1.4 %	32.9 1.4 %
1005 GF/Prgm (DGF)	12.6	0.0	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	284.1	2.3	289.0	289.0	2.6	0.0	291.6	4.9 1.7 %	7.5 2.6 %	0.0
1157 Wrks Safe (DGF)	2,886.5	46.2	3,013.2	2,968.5	0.9	0.0	2,969.4	82.0 2.8 %	82.9 2.9 %	-44.7 -1.5 %
<u>Positions</u>										
Perm Full Time	41	0	41	41	0	0	41	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	2,899.1	46.2	3,025.8	2,981.1	0.9	0.0	2,982.0	82.0 2.8 %	82.9 2.9 %	-44.7 -1.5 %
Other State Funds (Other)	284.1	2.3	289.0	289.0	2.6	0.0	291.6	4.9 1.7 %	7.5 2.6 %	0.0
Federal Receipts (Fed)	2,410.8	0.0	2,411.4	2,444.3	0.9	0.0	2,445.2	33.5 1.4 %	34.4 1.4 %	32.9 1.4 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	125.8	0.0	125.8	125.8	0.0	0.0	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	0.0	0.0
Travel	8.7	0.0	8.7	8.7	0.0	0.0	8.7	0.0	0.0	0.0
Services	102.8	0.0	102.8	102.8	0.0	0.0	102.8	0.0	0.0	0.0
Commodities	14.3	0.0	14.3	14.3	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1108 Stat Desig (Other)	125.8	0.0	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	125.8	0.0	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	34,038.8	0.0	29,462.5	29,461.0	4.1	0.0	29,465.1	-4,577.8 -13.4 %	-4,573.7 -13.4 %	-1.5
<u>Objects of Expenditure</u>										
Personal Services	17,745.2	0.0	17,579.0	17,579.0	4.1	0.0	17,583.1	-166.2 -0.9 %	-162.1 -0.9 %	0.0
Travel	358.2	0.0	333.2	331.7	0.0	0.0	331.7	-26.5 -7.4 %	-26.5 -7.4 %	-1.5 -0.5 %
Services	7,105.6	0.0	4,093.5	4,093.5	0.0	0.0	4,093.5	-3,012.1 -42.4 %	-3,012.1 -42.4 %	0.0
Commodities	665.9	0.0	445.0	445.0	0.0	0.0	445.0	-220.9 -33.2 %	-220.9 -33.2 %	0.0
Capital Outlay	117.5	0.0	0.0	0.0	0.0	0.0	0.0	-117.5 -100.0 %	-117.5 -100.0 %	0.0
Grants, Benefits	8,046.4	0.0	7,011.8	7,011.8	0.0	0.0	7,011.8	-1,034.6 -12.9 %	-1,034.6 -12.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,103.2	0.0	13,411.9	13,411.9	3.1	0.0	13,415.0	1,308.7 10.8 %	1,311.8 10.8 %	0.0
1003 G/F Match (UGF)	50.9	0.0	50.9	50.9	0.0	0.0	50.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,091.6	0.0	147.8	147.6	0.0	0.0	147.6	-944.0 -86.5 %	-944.0 -86.5 %	-0.2 -0.1 %
1007 I/A Rcpts (Other)	14,642.3	0.0	14,940.0	14,940.0	0.9	0.0	14,940.9	297.7 2.0 %	298.6 2.0 %	0.0
1049 Trng Bldg (DGF)	1,048.9	0.0	817.8	816.5	0.1	0.0	816.6	-232.4 -22.2 %	-232.3 -22.1 %	-1.3 -0.2 %
1108 Stat Desig (Other)	60.0	0.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	5,041.9	0.0	34.1	34.1	0.0	0.0	34.1	-5,007.8 -99.3 %	-5,007.8 -99.3 %	0.0
<u>Positions</u>										
Perm Full Time	224	0	224	224	0	0	224	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	0	4	4	0	0	4	-1 -20.0 %	-1 -20.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,142.5	0.0	198.7	198.5	0.0	0.0	198.5	-944.0 -82.6 %	-944.0 -82.6 %	-0.2 -0.1 %
Designated General (DGF)	1,048.9	0.0	817.8	816.5	0.1	0.0	816.6	-232.4 -22.2 %	-232.3 -22.1 %	-1.3 -0.2 %
Other State Funds (Other)	14,702.3	0.0	15,000.0	15,000.0	0.9	0.0	15,000.9	297.7 2.0 %	298.6 2.0 %	0.0
Federal Receipts (Fed)	17,145.1	0.0	13,446.0	13,446.0	3.1	0.0	13,449.1	-3,699.1 -21.6 %	-3,696.0 -21.6 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	21,537.6	0.0	28,659.1	28,658.9	0.0	0.0	28,658.9	7,121.3 33.1 %	7,121.3 33.1 %	-0.2
<u>Objects of Expenditure</u>										
Personal Services	15,702.4	0.0	17,834.9	17,834.9	0.0	0.0	17,834.9	2,132.5 13.6 %	2,132.5 13.6 %	0.0
Travel	132.7	0.0	132.7	132.5	0.0	0.0	132.5	-0.2 -0.2 %	-0.2 -0.2 %	-0.2 -0.2 %
Services	4,825.0	0.0	9,447.7	9,447.7	0.0	0.0	9,447.7	4,622.7 95.8 %	4,622.7 95.8 %	0.0
Commodities	622.5	0.0	683.8	683.8	0.0	0.0	683.8	61.3 9.8 %	61.3 9.8 %	0.0
Capital Outlay	255.0	0.0	560.0	560.0	0.0	0.0	560.0	305.0 119.6 %	305.0 119.6 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,614.7	0.0	26,753.1	26,753.1	0.0	0.0	26,753.1	7,138.4 36.4 %	7,138.4 36.4 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	86.8	86.8	0.0	0.0	86.8	86.8 >999 %	86.8 >999 %	0.0
1007 I/A Rcpts (Other)	105.1	0.0	107.8	107.8	0.0	0.0	107.8	2.7 2.6 %	2.7 2.6 %	0.0
1054 STEP (DGF)	367.8	0.0	378.7	378.5	0.0	0.0	378.5	10.7 2.9 %	10.7 2.9 %	-0.2 -0.1 %
1108 Stat Desig (Other)	86.8	0.0	2.9	2.9	0.0	0.0	2.9	-83.9 -96.7 %	-83.9 -96.7 %	0.0
1151 VoTech Ed (DGF)	367.8	0.0	378.7	378.7	0.0	0.0	378.7	10.9 3.0 %	10.9 3.0 %	0.0
1212 Stimulus09 (Fed)	995.4	0.0	951.1	951.1	0.0	0.0	951.1	-44.3 -4.5 %	-44.3 -4.5 %	0.0
<u>Positions</u>										
Perm Full Time	155	0	165	165	0	0	165	10 6.5 %	10 6.5 %	0
Perm Part Time	66	0	56	56	0	0	56	-10 -15.2 %	-10 -15.2 %	0
Temporary	6	0	4	4	0	0	4	-2 -33.3 %	-2 -33.3 %	0
<u>Funding Summary</u>										
Designated General (DGF)	735.6	0.0	844.2	844.0	0.0	0.0	844.0	108.4 14.7 %	108.4 14.7 %	-0.2
Other State Funds (Other)	191.9	0.0	110.7	110.7	0.0	0.0	110.7	-81.2 -42.3 %	-81.2 -42.3 %	0.0
Federal Receipts (Fed)	20,610.1	0.0	27,704.2	27,704.2	0.0	0.0	27,704.2	7,094.1 34.4 %	7,094.1 34.4 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	3,265.1	0.0	3,524.0	3,523.5	0.0	0.0	3,523.5	258.4 7.9 %	258.4 7.9 %	-0.5
<u>Objects of Expenditure</u>										
Personal Services	278.6	0.0	287.5	287.5	0.0	0.0	287.5	8.9 3.2 %	8.9 3.2 %	0.0
Travel	17.3	0.0	17.3	16.8	0.0	0.0	16.8	-0.5 -2.9 %	-0.5 -2.9 %	-0.5 -2.9 %
Services	146.8	0.0	146.8	146.8	0.0	0.0	146.8	0.0	0.0	0.0
Commodities	31.8	0.0	31.8	31.8	0.0	0.0	31.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,790.6	0.0	3,040.6	3,040.6	0.0	0.0	3,040.6	250.0 9.0 %	250.0 9.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,152.4	0.0	1,154.0	1,154.0	0.0	0.0	1,154.0	1.6 0.1 %	1.6 0.1 %	0.0
1003 G/F Match (UGF)	2,112.7	0.0	2,120.0	2,119.5	0.0	0.0	2,119.5	6.8 0.3 %	6.8 0.3 %	-0.5
1007 I/A Rcpts (Other)	0.0	0.0	250.0	250.0	0.0	0.0	250.0	250.0 >999 %	250.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	3	0	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,112.7	0.0	2,120.0	2,119.5	0.0	0.0	2,119.5	6.8 0.3 %	6.8 0.3 %	-0.5
Other State Funds (Other)	0.0	0.0	250.0	250.0	0.0	0.0	250.0	250.0 >999 %	250.0 >999 %	0.0
Federal Receipts (Fed)	1,152.4	0.0	1,154.0	1,154.0	0.0	0.0	1,154.0	1.6 0.1 %	1.6 0.1 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	934.4	0.0	952.1	950.1	4.6	0.0	954.7	15.7 1.7 %	20.3 2.2 %	-2.0 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	611.9	0.0	682.5	682.5	4.6	0.0	687.1	70.6 11.5 %	75.2 12.3 %	0.0
Travel	95.1	0.0	95.1	93.1	0.0	0.0	93.1	-2.0 -2.1 %	-2.0 -2.1 %	-2.0 -2.1 %
Services	198.5	0.0	147.5	147.5	0.0	0.0	147.5	-51.0 -25.7 %	-51.0 -25.7 %	0.0
Commodities	28.9	0.0	27.0	27.0	0.0	0.0	27.0	-1.9 -6.6 %	-1.9 -6.6 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	385.1	0.0	391.9	389.9	2.2	0.0	392.1	4.8 1.2 %	7.0 1.8 %	-2.0 -0.5 %
1007 I/A Rcpts (Other)	549.3	0.0	560.2	560.2	2.4	0.0	562.6	10.9 2.0 %	13.3 2.4 %	0.0
<u>Positions</u>										
Perm Full Time	7	0	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	385.1	0.0	391.9	389.9	2.2	0.0	392.1	4.8 1.2 %	7.0 1.8 %	-2.0 -0.5 %
Other State Funds (Other)	549.3	0.0	560.2	560.2	2.4	0.0	562.6	10.9 2.0 %	13.3 2.4 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	46,577.2	0.0	40,785.0	40,782.3	2.9	0.0	40,785.2	-5,794.9 -12.4 %	-5,792.0 -12.4 %	-2.7
<u>Objects of Expenditure</u>										
Personal Services	2,587.7	0.0	2,600.6	2,600.6	2.9	0.0	2,603.5	12.9 0.5 %	15.8 0.6 %	0.0
Travel	222.6	0.0	183.2	180.5	0.0	0.0	180.5	-42.1 -18.9 %	-42.1 -18.9 %	-2.7 -1.5 %
Services	4,940.0	0.0	4,636.8	4,636.8	0.0	0.0	4,636.8	-303.2 -6.1 %	-303.2 -6.1 %	0.0
Commodities	83.7	0.0	67.6	67.6	0.0	0.0	67.6	-16.1 -19.2 %	-16.1 -19.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	38,743.2	0.0	33,296.8	33,296.8	0.0	0.0	33,296.8	-5,446.4 -14.1 %	-5,446.4 -14.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	25,325.2	0.0	25,393.8	25,393.8	1.8	0.0	25,395.6	68.6 0.3 %	70.4 0.3 %	0.0
1004 Gen Fund (UGF)	2,914.3	0.0	2,930.2	2,929.6	0.4	0.0	2,930.0	15.3 0.5 %	15.7 0.5 %	-0.6
1007 I/A Rcpts (Other)	554.4	0.0	556.3	556.3	0.2	0.0	556.5	1.9 0.3 %	2.1 0.4 %	0.0
1054 STEP (DGF)	8,568.1	0.0	8,173.1	8,171.0	0.4	0.0	8,171.4	-397.1 -4.6 %	-396.7 -4.6 %	-2.1
1151 VoTech Ed (DGF)	128.5	0.0	131.6	131.6	0.1	0.0	131.7	3.1 2.4 %	3.2 2.5 %	0.0
1212 Stimulus09 (Fed)	9,086.7	0.0	3,600.0	3,600.0	0.0	0.0	3,600.0	-5,486.7 -60.4 %	-5,486.7 -60.4 %	0.0
<u>Positions</u>										
Perm Full Time	28	0	27	27	0	0	27	-1 -3.6 %	-1 -3.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	0	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,914.3	0.0	2,930.2	2,929.6	0.4	0.0	2,930.0	15.3 0.5 %	15.7 0.5 %	-0.6
Designated General (DGF)	8,696.6	0.0	8,304.7	8,302.6	0.5	0.0	8,303.1	-394.0 -4.5 %	-393.5 -4.5 %	-2.1
Other State Funds (Other)	554.4	0.0	556.3	556.3	0.2	0.0	556.5	1.9 0.3 %	2.1 0.4 %	0.0
Federal Receipts (Fed)	34,411.9	0.0	28,993.8	28,993.8	1.8	0.0	28,995.6	-5,418.1 -15.7 %	-5,416.3 -15.7 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Kotzebue Technical Center Operations Grant**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,450.2	0.0	1,536.3	1,536.3	0.0	0.0	1,536.3	86.1 5.9 %	86.1 5.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,450.2	0.0	1,536.3	1,536.3	0.0	0.0	1,536.3	86.1 5.9 %	86.1 5.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	600.0	0.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	850.2	0.0	936.3	936.3	0.0	0.0	936.3	86.1 10.1 %	86.1 10.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	600.0	0.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
Designated General (DGF)	850.2	0.0	936.3	936.3	0.0	0.0	936.3	86.1 10.1 %	86.1 10.1 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	478.4	0.0	507.1	507.1	0.0	0.0	507.1	28.7 6.0 %	28.7 6.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	478.4	0.0	507.1	507.1	0.0	0.0	507.1	28.7 6.0 %	28.7 6.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	195.0	0.0	195.0	195.0	0.0	0.0	195.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	283.4	0.0	312.1	312.1	0.0	0.0	312.1	28.7 10.1 %	28.7 10.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	195.0	0.0	195.0	195.0	0.0	0.0	195.0	0.0	0.0	0.0
Designated General (DGF)	283.4	0.0	312.1	312.1	0.0	0.0	312.1	28.7 10.1 %	28.7 10.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm 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] 10MgtP1n	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmAdj to ConfComm
Total	850.2	0.0	936.3	936.3	0.0	0.0	936.3	86.1 10.1 %	86.1 10.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	850.2	0.0	936.3	936.3	0.0	0.0	936.3	86.1 10.1 %	86.1 10.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	850.2	0.0	936.3	936.3	0.0	0.0	936.3	86.1 10.1 %	86.1 10.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	850.2	0.0	936.3	936.3	0.0	0.0	936.3	86.1 10.1 %	86.1 10.1 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	683.4	0.0	712.1	712.1	0.0	0.0	712.1	28.7 4.2 %	28.7 4.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	683.4	0.0	712.1	712.1	0.0	0.0	712.1	28.7 4.2 %	28.7 4.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	400.0	0.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	283.4	0.0	312.1	312.1	0.0	0.0	312.1	28.7 10.1 %	28.7 10.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	400.0	0.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
Designated General (DGF)	283.4	0.0	312.1	312.1	0.0	0.0	312.1	28.7 10.1 %	28.7 10.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Delta Career Advancement Center**

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	283.4	0.0	312.1	312.1	0.0	0.0	312.1	28.7 10.1 %	28.7 10.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	283.4	0.0	312.1	312.1	0.0	0.0	312.1	28.7 10.1 %	28.7 10.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	283.4	0.0	312.1	312.1	0.0	0.0	312.1	28.7 10.1 %	28.7 10.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	283.4	0.0	312.1	312.1	0.0	0.0	312.1	28.7 10.1 %	28.7 10.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: New Frontier Vocational Technical Center**

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	188.9	0.0	208.1	208.1	0.0	0.0	208.1	19.2 10.2 %	19.2 10.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	188.9	0.0	208.1	208.1	0.0	0.0	208.1	19.2 10.2 %	19.2 10.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	188.9	0.0	208.1	208.1	0.0	0.0	208.1	19.2 10.2 %	19.2 10.2 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	188.9	0.0	208.1	208.1	0.0	0.0	208.1	19.2 10.2 %	19.2 10.2 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	3,500.0	0.0	3,500.0	3,250.0	0.0	0.0	3,250.0	-250.0 -7.1 %	-250.0 -7.1 %	-250.0 -7.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	105.0	0.0	105.0	105.0	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,395.0	0.0	3,395.0	3,145.0	0.0	0.0	3,145.0	-250.0 -7.4 %	-250.0 -7.4 %	-250.0 -7.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,500.0	0.0	3,500.0	3,250.0	0.0	0.0	3,250.0	-250.0 -7.1 %	-250.0 -7.1 %	-250.0 -7.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,500.0	0.0	3,500.0	3,250.0	0.0	0.0	3,250.0	-250.0 -7.1 %	-250.0 -7.1 %	-250.0 -7.1 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,565.1	0.0	1,609.7	1,609.7	2.7	0.0	1,612.4	44.6 2.8 %	47.3 3.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,127.7	0.0	1,189.3	1,189.3	2.7	0.0	1,192.0	61.6 5.5 %	64.3 5.7 %	0.0
Travel	60.4	0.0	60.4	60.4	0.0	0.0	60.4	0.0	0.0	0.0
Services	306.5	0.0	289.5	289.5	0.0	0.0	289.5	-17.0 -5.5 %	-17.0 -5.5 %	0.0
Commodities	70.5	0.0	70.5	70.5	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,508.3	0.0	1,552.9	1,552.9	2.7	0.0	1,555.6	44.6 3.0 %	47.3 3.1 %	0.0
1004 Gen Fund (UGF)	3.9	0.0	3.9	3.9	0.0	0.0	3.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	52.9	0.0	52.9	52.9	0.0	0.0	52.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	0	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3.9	0.0	3.9	3.9	0.0	0.0	3.9	0.0	0.0	0.0
Other State Funds (Other)	52.9	0.0	52.9	52.9	0.0	0.0	52.9	0.0	0.0	0.0
Federal Receipts (Fed)	1,508.3	0.0	1,552.9	1,552.9	2.7	0.0	1,555.6	44.6 3.0 %	47.3 3.1 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	16,028.2	0.0	14,803.9	14,597.9	1.0	0.0	14,598.9	-1,430.3 -8.9 %	-1,429.3 -8.9 %	-206.0 -1.4 %
<u>Objects of Expenditure</u>										
Personal Services	7,136.4	0.0	7,541.9	7,541.9	1.0	0.0	7,542.9	405.5 5.7 %	406.5 5.7 %	0.0
Travel	339.9	0.0	334.9	303.9	0.0	0.0	303.9	-36.0 -10.6 %	-36.0 -10.6 %	-31.0 -9.3 %
Services	1,830.5	0.0	1,534.7	1,359.7	0.0	0.0	1,359.7	-470.8 -25.7 %	-470.8 -25.7 %	-175.0 -11.4 %
Commodities	218.2	0.0	185.8	185.8	0.0	0.0	185.8	-32.4 -14.8 %	-32.4 -14.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,503.2	0.0	5,206.6	5,206.6	0.0	0.0	5,206.6	-1,296.6 -19.9 %	-1,296.6 -19.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,747.9	0.0	9,947.9	9,932.9	0.7	0.0	9,933.6	185.0 1.9 %	185.7 1.9 %	-15.0 -0.2 %
1003 G/F Match (UGF)	4,257.1	0.0	4,526.0	4,335.0	0.3	0.0	4,335.3	77.9 1.8 %	78.2 1.8 %	-191.0 -4.2 %
1007 I/A Rcpts (Other)	35.0	0.0	5.0	5.0	0.0	0.0	5.0	-30.0 -85.7 %	-30.0 -85.7 %	0.0
1117 Voc SmBus (Other)	325.0	0.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	1,663.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,663.2 -100.0 %	-1,663.2 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	86	0	86	86	0	0	86	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	0	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,257.1	0.0	4,526.0	4,335.0	0.3	0.0	4,335.3	77.9 1.8 %	78.2 1.8 %	-191.0 -4.2 %
Other State Funds (Other)	360.0	0.0	330.0	330.0	0.0	0.0	330.0	-30.0 -8.3 %	-30.0 -8.3 %	0.0
Federal Receipts (Fed)	11,411.1	0.0	9,947.9	9,932.9	0.7	0.0	9,933.6	-1,478.2 -13.0 %	-1,477.5 -12.9 %	-15.0 -0.2 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,935.3	0.0	1,759.1	1,758.5	0.0	0.0	1,758.5	-176.8 -9.1 %	-176.8 -9.1 %	-0.6
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	11.6	0.0	11.6	11.0	0.0	0.0	11.0	-0.6 -5.2 %	-0.6 -5.2 %	-0.6 -5.2 %
Services	34.0	0.0	34.0	34.0	0.0	0.0	34.0	0.0	0.0	0.0
Commodities	1.5	0.0	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,888.2	0.0	1,712.0	1,712.0	0.0	0.0	1,712.0	-176.2 -9.3 %	-176.2 -9.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	770.8	0.0	770.8	770.8	0.0	0.0	770.8	0.0	0.0	0.0
1003 G/F Match (UGF)	58.1	0.0	58.1	58.1	0.0	0.0	58.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	860.2	0.0	930.2	929.6	0.0	0.0	929.6	69.4 8.1 %	69.4 8.1 %	-0.6 -0.1 %
1212 Stimulus09 (Fed)	246.2	0.0	0.0	0.0	0.0	0.0	0.0	-246.2 -100.0 %	-246.2 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	918.3	0.0	988.3	987.7	0.0	0.0	987.7	69.4 7.6 %	69.4 7.6 %	-0.6 -0.1 %
Federal Receipts (Fed)	1,017.0	0.0	770.8	770.8	0.0	0.0	770.8	-246.2 -24.2 %	-246.2 -24.2 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	5,161.3	0.0	5,247.9	5,247.9	0.0	0.0	5,247.9	86.6 1.7 %	86.6 1.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,053.0	0.0	2,120.6	2,120.6	0.0	0.0	2,120.6	67.6 3.3 %	67.6 3.3 %	0.0
Travel	65.6	0.0	65.6	65.6	0.0	0.0	65.6	0.0	0.0	0.0
Services	1,100.2	0.0	1,100.2	1,100.2	0.0	0.0	1,100.2	0.0	0.0	0.0
Commodities	42.5	0.0	42.5	42.5	0.0	0.0	42.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,900.0	0.0	1,919.0	1,919.0	0.0	0.0	1,919.0	19.0 1.0 %	19.0 1.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,921.1	0.0	5,004.6	5,004.6	0.0	0.0	5,004.6	83.5 1.7 %	83.5 1.7 %	0.0
1004 Gen Fund (UGF)	1.9	0.0	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	238.3	0.0	241.4	241.4	0.0	0.0	241.4	3.1 1.3 %	3.1 1.3 %	0.0
<u>Positions</u>										
Perm Full Time	27	0	27	27	0	0	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.9	0.0	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
Other State Funds (Other)	238.3	0.0	241.4	241.4	0.0	0.0	241.4	3.1 1.3 %	3.1 1.3 %	0.0
Federal Receipts (Fed)	4,921.1	0.0	5,004.6	5,004.6	0.0	0.0	5,004.6	83.5 1.7 %	83.5 1.7 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,196.4	0.0	1,196.4	1,196.0	0.0	0.0	1,196.0	-0.4	-0.4	-0.4
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	46.7	0.0	46.7	46.3	0.0	0.0	46.3	-0.4 -0.9 %	-0.4 -0.9 %	-0.4 -0.9 %
Services	586.6	0.0	586.6	586.6	0.0	0.0	586.6	0.0	0.0	0.0
Commodities	42.7	0.0	42.7	42.7	0.0	0.0	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	0.0	0.0
Grants, Benefits	520.4	0.0	520.4	520.4	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,077.6	0.0	1,077.6	1,077.6	0.0	0.0	1,077.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	118.8	0.0	118.8	118.4	0.0	0.0	118.4	-0.4 -0.3 %	-0.4 -0.3 %	-0.4 -0.3 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	118.8	0.0	118.8	118.4	0.0	0.0	118.4	-0.4 -0.3 %	-0.4 -0.3 %	-0.4 -0.3 %
Federal Receipts (Fed)	1,077.6	0.0	1,077.6	1,077.6	0.0	0.0	1,077.6	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmAdj to ConfComm
Total	633.0	0.0	633.2	633.2	0.0	0.0	633.2	0.2	0.2	0.0
<u>Objects of Expenditure</u>										
Personal Services	49.5	0.0	24.7	24.7	0.0	0.0	24.7	-24.8 -50.1 %	-24.8 -50.1 %	0.0
Travel	22.6	0.0	22.6	22.6	0.0	0.0	22.6	0.0	0.0	0.0
Services	35.1	0.0	35.1	35.1	0.0	0.0	35.1	0.0	0.0	0.0
Commodities	5.8	0.0	5.8	5.8	0.0	0.0	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	0.0	0.0
Grants, Benefits	520.0	0.0	545.0	545.0	0.0	0.0	545.0	25.0 4.8 %	25.0 4.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	461.5	0.0	461.7	461.7	0.0	0.0	461.7	0.2	0.2	0.0
1007 I/A Rcpts (Other)	171.5	0.0	171.5	171.5	0.0	0.0	171.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	0	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	171.5	0.0	171.5	171.5	0.0	0.0	171.5	0.0	0.0	0.0
Federal Receipts (Fed)	461.5	0.0	461.7	461.7	0.0	0.0	461.7	0.2	0.2	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	228.4	0.0	231.4	231.4	0.0	0.0	231.4	3.0 1.3 %	3.0 1.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	94.3	0.0	97.3	97.3	0.0	0.0	97.3	3.0 3.2 %	3.0 3.2 %	0.0
Travel	18.5	0.0	18.5	18.5	0.0	0.0	18.5	0.0	0.0	0.0
Services	108.7	0.0	108.7	108.7	0.0	0.0	108.7	0.0	0.0	0.0
Commodities	6.9	0.0	6.9	6.9	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	228.4	0.0	231.4	231.4	0.0	0.0	231.4	3.0 1.3 %	3.0 1.3 %	0.0
<u>Positions</u>										
Perm Full Time	1	0	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	228.4	0.0	231.4	231.4	0.0	0.0	231.4	3.0 1.3 %	3.0 1.3 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	10,661.5	13.7	11,176.3	11,206.6	15.2	0.0	11,221.8	545.1 5.1 %	560.3 5.3 %	30.3 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	6,186.5	4.8	6,575.6	6,575.6	15.2	0.0	6,590.8	389.1 6.3 %	404.3 6.5 %	0.0
Travel	71.7	0.0	92.7	87.7	0.0	0.0	87.7	16.0 22.3 %	16.0 22.3 %	-5.0 -5.4 %
Services	2,496.6	8.9	2,526.6	2,561.9	0.0	0.0	2,561.9	65.3 2.6 %	65.3 2.6 %	35.3 1.4 %
Commodities	1,418.2	0.0	1,492.9	1,492.9	0.0	0.0	1,492.9	74.7 5.3 %	74.7 5.3 %	0.0
Capital Outlay	141.5	0.0	141.5	141.5	0.0	0.0	141.5	0.0	0.0	0.0
Grants, Benefits	347.0	0.0	347.0	347.0	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	450.0	0.0	493.2	493.2	0.0	0.0	493.2	43.2 9.6 %	43.2 9.6 %	0.0
1004 Gen Fund (UGF)	4,888.2	13.7	5,082.1	5,114.1	6.4	0.0	5,120.5	225.9 4.6 %	232.3 4.8 %	32.0 0.6 %
1005 GF/Prgm (DGF)	0.0	0.0	2,660.6	2,701.9	8.8	0.0	2,710.7	2,701.9 >999 %	2,710.7 >999 %	41.3 1.6 %
1007 I/A Rcpts (Other)	805.4	0.0	828.8	828.8	0.0	0.0	828.8	23.4 2.9 %	23.4 2.9 %	0.0
1108 Stat Desig (Other)	300.0	0.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	1,606.0	0.0	1,768.6	1,768.6	0.0	0.0	1,768.6	162.6 10.1 %	162.6 10.1 %	0.0
1156 Rcpt Svcs (DGF)	2,611.9	0.0	43.0	0.0	0.0	0.0	0.0	-2,611.9 -100.0 %	-2,611.9 -100.0 %	-43.0 -100.0 %
<u>Positions</u>										
Perm Full Time	21	0	22	22	0	0	22	1 4.8 %	1 4.8 %	0
Perm Part Time	55	0	55	55	0	0	55	0	0	0
Temporary	4	0	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,888.2	13.7	5,082.1	5,114.1	6.4	0.0	5,120.5	225.9 4.6 %	232.3 4.8 %	32.0 0.6 %
Designated General (DGF)	4,217.9	0.0	4,472.2	4,470.5	8.8	0.0	4,479.3	252.6 6.0 %	261.4 6.2 %	-1.7
Other State Funds (Other)	1,105.4	0.0	1,128.8	1,128.8	0.0	0.0	1,128.8	23.4 2.1 %	23.4 2.1 %	0.0
Federal Receipts (Fed)	450.0	0.0	493.2	493.2	0.0	0.0	493.2	43.2 9.6 %	43.2 9.6 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,558.1	15.7	1,614.7	1,614.7	0.0	0.0	1,614.7	56.6 3.6 %	56.6 3.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	860.9	15.7	917.5	917.5	0.0	0.0	917.5	56.6 6.6 %	56.6 6.6 %	0.0
Travel	0.5	0.0	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
Services	640.0	0.0	640.0	640.0	0.0	0.0	640.0	0.0	0.0	0.0
Commodities	56.7	0.0	56.7	56.7	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,247.2	8.9	1,288.7	1,288.7	0.0	0.0	1,288.7	41.5 3.3 %	41.5 3.3 %	0.0
1061 CIP Rcpts (Other)	310.9	6.8	326.0	326.0	0.0	0.0	326.0	15.1 4.9 %	15.1 4.9 %	0.0
<u>Positions</u>										
Perm Full Time	7	0	7	7	0	0	7	0	0	0
Perm Part Time	4	0	4	4	0	0	4	0	0	0
Temporary	1	0	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,558.1	15.7	1,614.7	1,614.7	0.0	0.0	1,614.7	56.6 3.6 %	56.6 3.6 %	0.0

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.