

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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	1,156.3	1,067.8	1,070.4	1,063.2	0.0	10.0	1,073.2	-83.1 -7.2 %	5.4 0.5 %	2.8 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	783.4	805.6	808.2	808.2	0.0	10.0	818.2	34.8 4.4 %	12.6 1.6 %	10.0 1.2 %
Travel	90.9	45.9	45.9	38.7	0.0	0.0	38.7	-52.2 -57.4 %	-7.2 -15.7 %	-7.2 -15.7 %
Services	270.3	204.6	204.6	204.6	0.0	0.0	204.6	-65.7 -24.3 %	0.0	0.0
Commodities	11.7	11.7	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	665.8	665.8	658.6	0.0	3.6	662.2	-98.8 -13.0 %	-3.6 -0.5 %	-3.6 -0.5 %
1007 I/A Rcpts (Other)	395.3	402.0	404.6	404.6	0.0	6.4	411.0	15.7 4.0 %	9.0 2.2 %	6.4 1.6 %
<u>Positions</u>										
Perm Full Time	7	7	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	665.8	665.8	658.6	0.0	3.6	662.2	-98.8 -13.0 %	-3.6 -0.5 %	-3.6 -0.5 %
Other State Funds (Other)	395.3	402.0	404.6	404.6	0.0	6.4	411.0	15.7 4.0 %	9.0 2.2 %	6.4 1.6 %

**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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	501.5	509.9	509.9	509.6	0.0	7.9	517.5	16.0 3.2 %	7.6 1.5 %	7.6 1.5 %
<u>Objects of Expenditure</u>										
Personal Services	437.8	452.0	452.0	452.0	0.0	7.9	459.9	22.1 5.0 %	7.9 1.7 %	7.9 1.7 %
Travel	12.3	6.5	6.5	6.2	0.0	0.0	6.2	-6.1 -49.6 %	-0.3 -4.6 %	-0.3 -4.6 %
Services	42.4	42.4	42.4	42.4	0.0	0.0	42.4	0.0	0.0	0.0
Commodities	9.0	9.0	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	509.9	509.9	509.6	0.0	7.9	517.5	16.0 3.2 %	7.6 1.5 %	7.6 1.5 %
<u>Positions</u>										
Perm Full Time	4	4	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	509.9	509.9	509.6	0.0	7.9	517.5	16.0 3.2 %	7.6 1.5 %	7.6 1.5 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	3,257.0	3,259.0	3,376.9	3,376.9	0.0	3.4	3,380.3	123.3 3.8 %	121.3 3.7 %	3.4 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,638.1	2,675.5	2,793.4	2,793.4	0.0	3.4	2,796.8	158.7 6.0 %	121.3 4.5 %	3.4 0.1 %
Travel	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0	0.0	0.0
Services	523.2	487.8	487.8	487.8	0.0	0.0	487.8	-35.4 -6.8 %	0.0	0.0
Commodities	73.2	73.2	73.2	73.2	0.0	0.0	73.2	0.0	0.0	0.0
Capital Outlay	10.0	10.0	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	2,277.7	2,360.2	2,360.2	0.0	2.4	2,362.6	86.3 3.8 %	84.9 3.7 %	2.4 0.1 %
1003 G/F Match (UGF)	188.3	188.4	195.2	195.2	0.0	0.2	195.4	7.1 3.8 %	7.0 3.7 %	0.2 0.1 %
1007 I/A Rcpts (Other)	792.4	792.9	821.5	821.5	0.0	0.8	822.3	29.9 3.8 %	29.4 3.7 %	0.8 0.1 %
<u>Positions</u>										
Perm Full Time	33	33	33	33	0	0	33	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	188.3	188.4	195.2	195.2	0.0	0.2	195.4	7.1 3.8 %	7.0 3.7 %	0.2 0.1 %
Other State Funds (Other)	792.4	792.9	821.5	821.5	0.0	0.8	822.3	29.9 3.8 %	29.4 3.7 %	0.8 0.1 %
Federal Receipts (Fed)	2,276.3	2,277.7	2,360.2	2,360.2	0.0	2.4	2,362.6	86.3 3.8 %	84.9 3.7 %	2.4 0.1 %

**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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	846.5	846.5	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	846.5	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	241.4	241.4	241.4	0.0	0.0	241.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	605.1	605.1	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	241.4	241.4	241.4	0.0	0.0	241.4	0.0	0.0	0.0
Other State Funds (Other)	605.1	605.1	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	3,335.5	3,335.5	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	3,335.5	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	3,335.5	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	3,335.5	3,335.5	3,335.5	0.0	0.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	6,500.7	6,500.7	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	3,919.4	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	51.0	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	2,467.3	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	43.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	4,240.8	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	501.1	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	1,758.8	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	39	39	39	0	0	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	501.1	501.1	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	1,758.8	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	4,240.8	5,078.7	5,078.7	0.0	0.0	5,078.7	837.9 19.8 %	837.9 19.8 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Total	4,924.6	4,579.6	5,524.7	5,475.3	0.0	0.0	5,475.3	550.7 11.2 %	895.7 19.6 %	-49.4 -0.9 %	
<u>Objects of Expenditure</u>											
Personal Services	3,589.8	3,423.8	3,775.8	3,733.3	0.0	0.0	3,733.3	143.5 4.0 %	309.5 9.0 %	-42.5 -1.1 %	
Travel	109.6	99.3	110.3	107.4	0.0	0.0	107.4	-2.2 -2.0 %	8.1 8.2 %	-2.9 -2.6 %	
Services	1,092.0	933.7	1,507.8	1,504.8	0.0	0.0	1,504.8	412.8 37.8 %	571.1 61.2 %	-3.0 -0.2 %	
Commodities	118.2	107.8	115.8	114.8	0.0	0.0	114.8	-3.4 -2.9 %	7.0 6.5 %	-1.0 -0.9 %	
Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,610.9	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	1,325.2	1,471.7	1,422.4	0.0	0.0	1,422.4	-47.8 -3.3 %	97.2 7.3 %	-49.3 -3.3 %	
1007 I/A Rcpts (Other)	1,414.8	1,414.8	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	110.2	110.2	110.2	0.0	0.0	110.2	0.0	0.0	0.0	
1157 Wrkrs Safe (DGF)	118.5	118.5	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)	200.0	0.0	756.8	756.8	0.0	0.0	756.8	556.8 278.4 %	756.8 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	39	39	39	39	0	0	39	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	3	1	3	3	0	0	3	0	2 200.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,470.2	1,325.2	1,471.7	1,422.4	0.0	0.0	1,422.4	-47.8 -3.3 %	97.2 7.3 %	-49.3 -3.3 %	
Designated General (DGF)	118.5	118.5	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	1,525.0	1,525.0	1,525.0	0.0	0.0	1,525.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,810.9	1,610.9	2,405.9	2,405.9	0.0	0.0	2,405.9	595.0 32.9 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget			
Total	5,074.2	5,079.7	5,299.2	5,288.3	0.0	6.7	5,295.0	220.8	4.4 %	215.3	4.2 %	-4.2	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	3,799.5	3,805.0	4,024.5	4,024.5	0.0	6.7	4,031.2	231.7	6.1 %	226.2	5.9 %	6.7	0.2 %
Travel	161.7	161.7	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	956.7	956.7	956.7	0.0	0.0	956.7	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	68.1	68.1	68.1	68.1	0.0	0.0	68.1	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	73.8	73.8	73.8	73.8	0.0	0.0	73.8	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	0.0	0.0	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0.0	0.0
1157 Wrks Safe (DGF)	5,070.9	5,076.4	5,295.9	5,285.0	0.0	6.7	5,291.7	220.8	4.4 %	215.3	4.2 %	-4.2	-0.1 %
<u>Positions</u>													
Perm Full Time	48	48	48	48	0	0	48	0	0	0	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0	0	0	0
Temporary	2	0	0	0	0	0	0	-2	-100.0 %	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	5,070.9	5,076.4	5,295.9	5,285.0	0.0	6.7	5,291.7	220.8	4.4 %	215.3	4.2 %	-4.2	-0.1 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	551.0	553.1	558.4	558.2	0.0	3.0	561.2	10.2 1.9 %	8.1 1.5 %	2.8 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	352.6	354.7	360.0	360.0	0.0	3.0	363.0	10.4 2.9 %	8.3 2.3 %	3.0 0.8 %
Travel	22.5	22.5	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	170.9	170.9	170.9	0.0	0.0	170.9	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	553.1	558.4	558.2	0.0	3.0	561.2	10.2 1.9 %	8.1 1.5 %	2.8 0.5 %
<u>Positions</u>										
Perm Full Time	3	3	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	553.1	558.4	558.2	0.0	3.0	561.2	10.2 1.9 %	8.1 1.5 %	2.8 0.5 %

**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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	280.0	280.0	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	50.0	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	230.0	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	280.0	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	280.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	3,978.1	3,978.4	3,985.4	3,985.4	0.0	0.5	3,985.9	7.8 0.2 %	7.5 0.2 %	0.5
<u>Objects of Expenditure</u>										
Personal Services	178.5	182.8	189.8	189.8	0.0	0.5	190.3	11.8 6.6 %	7.5 4.1 %	0.5 0.3 %
Travel	2.5	2.5	2.5	2.5	0.0	0.0	2.5	0.0	0.0	0.0
Services	44.9	40.9	40.9	40.9	0.0	0.0	40.9	-4.0 -8.9 %	0.0	0.0
Commodities	5.2	5.2	5.2	5.2	0.0	0.0	5.2	0.0	0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Grants, Benefits	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0	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	0.2	0.2	0.2	0.0	0.0	0.2	0.0	0.0	0.0
1031 Sec Injury (DGF)	3,977.9	3,978.2	3,985.2	3,985.2	0.0	0.5	3,985.7	7.8 0.2 %	7.5 0.2 %	0.5
<u>Positions</u>										
Perm Full Time	2	2	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	0.2	0.2	0.2	0.0	0.0	0.2	0.0	0.0	0.0
Designated General (DGF)	3,977.9	3,978.2	3,985.2	3,985.2	0.0	0.5	3,985.7	7.8 0.2 %	7.5 0.2 %	0.5

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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	1,618.6	1,618.9	1,627.2	1,625.8	0.0	0.4	1,626.2	7.6 0.5 %	7.3 0.5 %	-1.0 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	197.6	197.9	206.2	206.2	0.0	0.4	206.6	9.0 4.6 %	8.7 4.4 %	0.4 0.2 %
Travel	18.2	18.2	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	186.2	186.2	186.2	0.0	0.0	186.2	0.0	0.0	0.0
Commodities	16.6	16.6	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	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1032 Fish Fund (DGF)	1,618.6	1,618.9	1,627.2	1,625.8	0.0	0.4	1,626.2	7.6 0.5 %	7.3 0.5 %	-1.0 -0.1 %
<u>Positions</u>										
Perm Full Time	2	2	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	1,618.9	1,627.2	1,625.8	0.0	0.4	1,626.2	7.6 0.5 %	7.3 0.5 %	-1.0 -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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	2,218.4	2,218.6	2,295.4	2,291.8	0.0	0.3	2,292.1	73.7 3.3 %	73.5 3.3 %	-3.3 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,799.2	1,799.4	1,876.2	1,876.2	0.0	0.3	1,876.5	77.3 4.3 %	77.1 4.3 %	0.3
Travel	48.9	48.9	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	343.8	343.8	343.8	0.0	0.0	343.8	0.0	0.0	0.0
Commodities	26.5	26.5	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	1,709.2	1,763.8	1,760.2	0.0	0.3	1,760.5	51.5 3.0 %	51.3 3.0 %	-3.3 -0.2 %
1007 I/A Rcpts (Other)	509.4	509.4	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	24	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 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,709.0	1,709.2	1,763.8	1,760.2	0.0	0.3	1,760.5	51.5 3.0 %	51.3 3.0 %	-3.3 -0.2 %
Other State Funds (Other)	509.4	509.4	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	2,691.4	2,671.3	2,755.2	2,745.1	0.0	0.9	2,746.0	54.6 2.0 %	74.7 2.8 %	-9.2 -0.3 %
<u>Objects of Expenditure</u>										
Personal Services	2,098.2	2,078.1	2,162.0	2,162.0	0.0	0.9	2,162.9	64.7 3.1 %	84.8 4.1 %	0.9
Travel	136.0	136.0	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	407.3	407.3	407.3	0.0	0.0	407.3	0.0	0.0	0.0
Commodities	49.9	49.9	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	1.3	1.3	1.3	0.0	0.0	1.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	73.9	73.9	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)	666.5	661.8	679.5	679.5	0.0	0.0	679.5	13.0 2.0 %	17.7 2.7 %	0.0
1172 Bldg Safe (DGF)	1,949.7	1,934.3	1,996.9	1,987.1	0.0	0.9	1,988.0	38.3 2.0 %	53.7 2.8 %	-8.9 -0.4 %
<u>Positions</u>										
Perm Full Time	22	23	23	23	0	0	23	1 4.5 %	0	0
Perm Part Time	2	0	0	0	0	0	0	-2 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	0.0	0.0
Designated General (DGF)	2,023.6	2,008.2	2,074.4	2,064.3	0.0	0.9	2,065.2	41.6 2.1 %	57.0 2.8 %	-9.2 -0.4 %
Other State Funds (Other)	666.5	661.8	679.5	679.5	0.0	0.0	679.5	13.0 2.0 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	5,642.5	5,597.3	5,726.2	5,714.4	0.0	4.4	5,718.8	76.3 1.4 %	121.5 2.2 %	-7.4 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,765.8	3,725.3	3,846.9	3,846.9	0.0	4.4	3,851.3	85.5 2.3 %	126.0 3.4 %	4.4 0.1 %
Travel	303.3	303.3	303.3	291.5	0.0	0.0	291.5	-11.8 -3.9 %	-11.8 -3.9 %	-11.8 -3.9 %
Services	1,486.0	1,481.3	1,488.6	1,488.6	0.0	0.0	1,488.6	2.6 0.2 %	7.3 0.5 %	0.0
Commodities	87.4	87.4	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	2,411.4	2,411.4	2,444.3	0.0	0.9	2,445.2	34.4 1.4 %	33.8 1.4 %	33.8 1.4 %
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	286.4	286.2	289.0	289.0	0.0	2.6	291.6	5.2 1.8 %	5.4 1.9 %	2.6 0.9 %
1157 Wrks Safe (DGF)	2,932.7	2,887.1	3,013.2	2,968.5	0.0	0.9	2,969.4	36.7 1.3 %	82.3 2.9 %	-43.8 -1.5 %
<u>Positions</u>										
Perm Full Time	41	41	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)	2,945.3	2,899.7	3,025.8	2,981.1	0.0	0.9	2,982.0	36.7 1.2 %	82.3 2.8 %	-43.8 -1.4 %
Other State Funds (Other)	286.4	286.2	289.0	289.0	0.0	2.6	291.6	5.2 1.8 %	5.4 1.9 %	2.6 0.9 %
Federal Receipts (Fed)	2,410.8	2,411.4	2,411.4	2,444.3	0.0	0.9	2,445.2	34.4 1.4 %	33.8 1.4 %	33.8 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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	125.8	125.8	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	8.7	8.7	8.7	0.0	0.0	8.7	0.0	0.0	0.0
Services	102.8	102.8	102.8	102.8	0.0	0.0	102.8	0.0	0.0	0.0
Commodities	14.3	14.3	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	125.8	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	125.8	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	34,038.8	28,999.0	29,462.5	29,461.0	0.0	4.1	29,465.1	-4,573.7 -13.4 %	466.1 1.6 %	2.6
<u>Objects of Expenditure</u>										
Personal Services	17,745.2	16,865.5	17,579.0	17,579.0	0.0	4.1	17,583.1	-162.1 -0.9 %	717.6 4.3 %	4.1
Travel	358.2	333.2	333.2	331.7	0.0	0.0	331.7	-26.5 -7.4 %	-1.5 -0.5 %	-1.5 -0.5 %
Services	7,105.6	4,343.5	4,093.5	4,093.5	0.0	0.0	4,093.5	-3,012.1 -42.4 %	-250.0 -5.8 %	0.0
Commodities	665.9	445.0	445.0	445.0	0.0	0.0	445.0	-220.9 -33.2 %	0.0	0.0
Capital Outlay	117.5	0.0	0.0	0.0	0.0	0.0	0.0	-117.5 -100.0 %	0.0	0.0
Grants, Benefits	8,046.4	7,011.8	7,011.8	7,011.8	0.0	0.0	7,011.8	-1,034.6 -12.9 %	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)	12,103.2	12,104.5	13,411.9	13,411.9	0.0	3.1	13,415.0	1,311.8 10.8 %	1,310.5 10.8 %	3.1
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	0.0	0.0	50.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,091.6	1,091.7	147.8	147.6	0.0	0.0	147.6	-944.0 -86.5 %	-944.1 -86.5 %	-0.2 -0.1 %
1007 I/A Rcpts (Other)	14,642.3	14,643.0	14,940.0	14,940.0	0.0	0.9	14,940.9	298.6 2.0 %	297.9 2.0 %	0.9
1049 Trng Bldg (DGF)	1,048.9	1,048.9	817.8	816.5	0.0	0.1	816.6	-232.3 -22.1 %	-232.3 -22.1 %	-1.2 -0.1 %
1108 Stat Desig (Other)	60.0	60.0	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 %	34.1 >999 %	0.0
<u>Positions</u>										
Perm Full Time	224	224	224	224	0	0	224	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	4	4	4	0	0	4	-1 -20.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,142.5	1,142.6	198.7	198.5	0.0	0.0	198.5	-944.0 -82.6 %	-944.1 -82.6 %	-0.2 -0.1 %
Designated General (DGF)	1,048.9	1,048.9	817.8	816.5	0.0	0.1	816.6	-232.3 -22.1 %	-232.3 -22.1 %	-1.2 -0.1 %
Other State Funds (Other)	14,702.3	14,703.0	15,000.0	15,000.0	0.0	0.9	15,000.9	298.6 2.0 %	297.9 2.0 %	0.9
Federal Receipts (Fed)	17,145.1	12,104.5	13,446.0	13,446.0	0.0	3.1	13,449.1	-3,696.0 -21.6 %	1,344.6 11.1 %	3.1

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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	21,537.6	20,542.2	28,659.1	28,658.9	0.0	0.0	28,658.9	7,121.3 33.1 %	8,116.7 39.5 %	-0.2
<u>Objects of Expenditure</u>										
Personal Services	15,702.4	15,702.4	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	132.7	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	4,062.3	9,447.7	9,447.7	0.0	0.0	9,447.7	4,622.7 95.8 %	5,385.4 132.6 %	0.0
Commodities	622.5	389.8	683.8	683.8	0.0	0.0	683.8	61.3 9.8 %	294.0 75.4 %	0.0
Capital Outlay	255.0	255.0	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	19,614.7	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	105.1	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	367.8	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	86.8	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	367.8	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 %	951.1 >999 %	0.0
<u>Positions</u>										
Perm Full Time	155	165	165	165	0	0	165	10 6.5 %	0	0
Perm Part Time	66	56	56	56	0	0	56	-10 -15.2 %	0	0
Temporary	6	4	4	4	0	0	4	-2 -33.3 %	0	0
<u>Funding Summary</u>										
Designated General (DGF)	735.6	735.6	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	191.9	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	19,614.7	27,704.2	27,704.2	0.0	0.0	27,704.2	7,094.1 34.4 %	8,089.5 41.2 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	3,265.1	3,265.1	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	278.6	287.5	287.5	0.0	0.0	287.5	8.9 3.2 %	8.9 3.2 %	0.0
Travel	17.3	17.3	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	146.8	146.8	146.8	0.0	0.0	146.8	0.0	0.0	0.0
Commodities	31.8	31.8	31.8	31.8	0.0	0.0	31.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,790.6	2,790.6	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	1,152.4	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	2,112.7	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	3	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	2,112.7	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	1,152.4	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	934.4	853.1	952.1	950.1	0.0	4.6	954.7	20.3 2.2 %	101.6 11.9 %	2.6 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	611.9	585.4	682.5	682.5	0.0	4.6	687.1	75.2 12.3 %	101.7 17.4 %	4.6 0.7 %
Travel	95.1	95.1	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	145.6	147.5	147.5	0.0	0.0	147.5	-51.0 -25.7 %	1.9 1.3 %	0.0
Commodities	28.9	27.0	27.0	27.0	0.0	0.0	27.0	-1.9 -6.6 %	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)	385.1	301.7	391.9	389.9	0.0	2.2	392.1	7.0 1.8 %	90.4 30.0 %	0.2 0.1 %
1007 I/A Rcpts (Other)	549.3	551.4	560.2	560.2	0.0	2.4	562.6	13.3 2.4 %	11.2 2.0 %	2.4 0.4 %
<u>Positions</u>										
Perm Full Time	7	7	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	301.7	391.9	389.9	0.0	2.2	392.1	7.0 1.8 %	90.4 30.0 %	0.2 0.1 %
Other State Funds (Other)	549.3	551.4	560.2	560.2	0.0	2.4	562.6	13.3 2.4 %	11.2 2.0 %	2.4 0.4 %

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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	46,577.2	36,909.6	40,785.0	40,782.3	0.0	2.9	40,785.2	-5,792.0 -12.4 %	3,875.6 10.5 %	0.2
<u>Objects of Expenditure</u>										
Personal Services	2,587.7	2,440.1	2,600.6	2,600.6	0.0	2.9	2,603.5	15.8 0.6 %	163.4 6.7 %	2.9 0.1 %
Travel	222.6	156.1	183.2	180.5	0.0	0.0	180.5	-42.1 -18.9 %	24.4 15.6 %	-2.7 -1.5 %
Services	4,940.0	4,518.8	4,636.8	4,636.8	0.0	0.0	4,636.8	-303.2 -6.1 %	118.0 2.6 %	0.0
Commodities	83.7	60.0	67.6	67.6	0.0	0.0	67.6	-16.1 -19.2 %	7.6 12.7 %	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	29,734.6	33,296.8	33,296.8	0.0	0.0	33,296.8	-5,446.4 -14.1 %	3,562.2 12.0 %	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)	25,325.2	25,327.5	25,393.8	25,393.8	0.0	1.8	25,395.6	70.4 0.3 %	68.1 0.3 %	1.8
1004 Gen Fund (UGF)	2,914.3	2,329.8	2,930.2	2,929.6	0.0	0.4	2,930.0	15.7 0.5 %	600.2 25.8 %	-0.2
1007 I/A Rcpts (Other)	554.4	554.6	556.3	556.3	0.0	0.2	556.5	2.1 0.4 %	1.9 0.3 %	0.2
1054 STEP (DGF)	8,568.1	8,568.5	8,173.1	8,171.0	0.0	0.4	8,171.4	-396.7 -4.6 %	-397.1 -4.6 %	-1.7
1151 VoTech Ed (DGF)	128.5	128.6	131.6	131.6	0.0	0.1	131.7	3.2 2.5 %	3.1 2.4 %	0.1 0.1 %
1212 Stimulus09 (Fed)	9,086.7	0.6	3,600.0	3,600.0	0.0	0.0	3,600.0	-5,486.7 -60.4 %	3,599.4 >999 %	0.0
<u>Positions</u>										
Perm Full Time	28	27	27	27	0	0	27	-1 -3.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,914.3	2,329.8	2,930.2	2,929.6	0.0	0.4	2,930.0	15.7 0.5 %	600.2 25.8 %	-0.2
Designated General (DGF)	8,696.6	8,697.1	8,304.7	8,302.6	0.0	0.5	8,303.1	-393.5 -4.5 %	-394.0 -4.5 %	-1.6
Other State Funds (Other)	554.4	554.6	556.3	556.3	0.0	0.2	556.5	2.1 0.4 %	1.9 0.3 %	0.2
Federal Receipts (Fed)	34,411.9	25,328.1	28,993.8	28,993.8	0.0	1.8	28,995.6	-5,416.3 -15.7 %	3,667.5 14.5 %	1.8

**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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	1,450.2	1,450.2	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,450.2	1,450.2	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	850.2	850.2	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	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
Designated General (DGF)	850.2	850.2	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	478.4	478.4	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	478.4	478.4	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	195.0	195.0	195.0	195.0	0.0	0.0	195.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	283.4	283.4	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	195.0	195.0	195.0	0.0	0.0	195.0	0.0	0.0	0.0
Designated General (DGF)	283.4	283.4	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	850.2	850.2	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	850.2	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	850.2	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	850.2	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	683.4	683.4	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	683.4	683.4	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	400.0	400.0	400.0	400.0	0.0	0.0	400.0		0.0	0.0
1151 VoTech Ed (DGF)	283.4	283.4	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
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	400.0	400.0	400.0	400.0	0.0	0.0	400.0		0.0	0.0
Designated General (DGF)	283.4	283.4	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	283.4	283.4	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	283.4	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	283.4	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	283.4	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	188.9	188.9	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	188.9	188.9	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
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	188.9	188.9	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
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Designated General (DGF)	188.9	188.9	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	3,500.0	0.0	3,500.0	3,250.0	0.0	0.0	3,250.0	-250.0 -7.1 %	3,250.0 >999 %	-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	105.0 >999 %	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 %	3,145.0 >999 %	-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 %	3,250.0 >999 %	-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 %	3,250.0 >999 %	-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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,565.1	1,567.2	1,609.7	1,609.7	0.0	2.7	1,612.4	47.3 3.0 %	45.2 2.9 %	2.7 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,127.7	1,146.8	1,189.3	1,189.3	0.0	2.7	1,192.0	64.3 5.7 %	45.2 3.9 %	2.7 0.2 %
Travel	60.4	60.4	60.4	60.4	0.0	0.0	60.4	0.0	0.0	0.0
Services	306.5	289.5	289.5	289.5	0.0	0.0	289.5	-17.0 -5.5 %	0.0	0.0
Commodities	70.5	70.5	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	1,510.4	1,552.9	1,552.9	0.0	2.7	1,555.6	47.3 3.1 %	45.2 3.0 %	2.7 0.2 %
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	52.9	52.9	52.9	52.9	0.0	0.0	52.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	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	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0	0.0
Other State Funds (Other)	52.9	52.9	52.9	52.9	0.0	0.0	52.9	0.0	0.0	0.0
Federal Receipts (Fed)	1,508.3	1,510.4	1,552.9	1,552.9	0.0	2.7	1,555.6	47.3 3.1 %	45.2 3.0 %	2.7 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: Client Services**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	16,028.2	14,365.0	14,803.9	14,597.9	0.0	1.0	14,598.9	-1,429.3 -8.9 %	233.9 1.6 %	-205.0 -1.4 %
<u>Objects of Expenditure</u>										
Personal Services	7,136.4	7,273.0	7,541.9	7,541.9	0.0	1.0	7,542.9	406.5 5.7 %	269.9 3.7 %	1.0
Travel	339.9	309.9	334.9	303.9	0.0	0.0	303.9	-36.0 -10.6 %	-6.0 -1.9 %	-31.0 -9.3 %
Services	1,830.5	1,359.7	1,534.7	1,359.7	0.0	0.0	1,359.7	-470.8 -25.7 %	0.0	-175.0 -11.4 %
Commodities	218.2	185.8	185.8	185.8	0.0	0.0	185.8	-32.4 -14.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,503.2	5,236.6	5,206.6	5,206.6	0.0	0.0	5,206.6	-1,296.6 -19.9 %	-30.0 -0.6 %	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	9,747.9	9,947.9	9,932.9	0.0	0.7	9,933.6	185.7 1.9 %	185.7 1.9 %	-14.3 -0.1 %
1003 G/F Match (UGF)	4,257.1	4,257.1	4,526.0	4,335.0	0.0	0.3	4,335.3	78.2 1.8 %	78.2 1.8 %	-190.7 -4.2 %
1007 I/A Rcpts (Other)	35.0	35.0	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	325.0	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 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	86	86	86	86	0	0	86	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,257.1	4,257.1	4,526.0	4,335.0	0.0	0.3	4,335.3	78.2 1.8 %	78.2 1.8 %	-190.7 -4.2 %
Other State Funds (Other)	360.0	360.0	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	9,747.9	9,947.9	9,932.9	0.0	0.7	9,933.6	-1,477.5 -12.9 %	185.7 1.9 %	-14.3 -0.1 %

**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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,935.3	1,689.1	1,759.1	1,758.5	0.0	0.0	1,758.5	-176.8 -9.1 %	69.4 4.1 %	-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
Travel	11.6	11.6	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	34.0	34.0	34.0	0.0	0.0	34.0	0.0	0.0	0.0
Commodities	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,888.2	1,642.0	1,712.0	1,712.0	0.0	0.0	1,712.0	-176.2 -9.3 %	70.0 4.3 %	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	770.8	770.8	770.8	0.0	0.0	770.8	0.0	0.0	0.0
1003 G/F Match (UGF)	58.1	58.1	58.1	58.1	0.0	0.0	58.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	860.2	860.2	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 %	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)	918.3	918.3	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	770.8	770.8	770.8	0.0	0.0	770.8	-246.2 -24.2 %	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: Disability Determination**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	5,161.3	5,161.3	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	2,034.0	2,120.6	2,120.6	0.0	0.0	2,120.6	67.6 3.3 %	86.6 4.3 %	0.0
Travel	65.6	65.6	65.6	65.6	0.0	0.0	65.6	0.0	0.0	0.0
Services	1,100.2	1,100.2	1,100.2	1,100.2	0.0	0.0	1,100.2	0.0	0.0	0.0
Commodities	42.5	42.5	42.5	42.5	0.0	0.0	42.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,900.0	1,919.0	1,919.0	1,919.0	0.0	0.0	1,919.0	19.0 1.0 %	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)	4,921.1	4,921.1	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	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	238.3	238.3	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	27	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 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
Other State Funds (Other)	238.3	238.3	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	4,921.1	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	1,196.4	1,196.4	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	46.7	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	586.6	586.6	586.6	0.0	0.0	586.6	0.0	0.0	0.0
Commodities	42.7	42.7	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	520.4	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	1,077.6	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	118.8	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	118.8	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	1,077.6	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	633.0	633.0	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	24.5	24.7	24.7	0.0	0.0	24.7	-24.8 -50.1 %	0.2 0.8 %	0.0
Travel	22.6	22.6	22.6	22.6	0.0	0.0	22.6	0.0	0.0	0.0
Services	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0	0.0
Commodities	5.8	5.8	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	545.0	545.0	545.0	0.0	0.0	545.0	25.0 4.8 %	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)	461.5	461.5	461.7	461.7	0.0	0.0	461.7	0.2	0.2	0.0
1007 I/A Rcpts (Other)	171.5	171.5	171.5	171.5	0.0	0.0	171.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	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	171.5	171.5	171.5	0.0	0.0	171.5	0.0	0.0	0.0
Federal Receipts (Fed)	461.5	461.5	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	228.4	228.4	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	94.3	97.3	97.3	0.0	0.0	97.3	3.0 3.2 %	3.0 3.2 %	0.0
Travel	18.5	18.5	18.5	18.5	0.0	0.0	18.5	0.0	0.0	0.0
Services	108.7	108.7	108.7	108.7	0.0	0.0	108.7	0.0	0.0	0.0
Commodities	6.9	6.9	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	228.4	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	1	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	228.4	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	10,693.4	10,810.0	11,176.3	11,206.6	0.0	15.2	11,221.8	528.4 4.9 %	411.8 3.8 %	45.5 0.4 %
<u>Objects of Expenditure</u>										
Personal Services	6,191.3	6,420.3	6,575.6	6,575.6	0.0	15.2	6,590.8	399.5 6.5 %	170.5 2.7 %	15.2 0.2 %
Travel	71.7	71.7	92.7	87.7	0.0	0.0	87.7	16.0 22.3 %	16.0 22.3 %	-5.0 -5.4 %
Services	2,505.5	2,411.3	2,526.6	2,561.9	0.0	0.0	2,561.9	56.4 2.3 %	150.6 6.2 %	35.3 1.4 %
Commodities	1,418.2	1,418.2	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	141.5	141.5	141.5	0.0	0.0	141.5	0.0	0.0	0.0
Grants, Benefits	365.2	347.0	347.0	347.0	0.0	0.0	347.0	-18.2 -5.0 %	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)	468.2	450.0	493.2	493.2	0.0	0.0	493.2	25.0 5.3 %	43.2 9.6 %	0.0
1004 Gen Fund (UGF)	4,901.9	5,011.8	5,082.1	5,114.1	0.0	6.4	5,120.5	218.6 4.5 %	108.7 2.2 %	38.4 0.8 %
1005 GF/Prgm (DGF)	0.0	0.0	2,660.6	2,701.9	0.0	8.8	2,710.7	2,710.7 >999 %	2,710.7 >999 %	50.1 1.9 %
1007 I/A Rcpts (Other)	805.4	823.4	828.8	828.8	0.0	0.0	828.8	23.4 2.9 %	5.4 0.7 %	0.0
1108 Stat Desig (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	1,606.0	1,606.0	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	2,618.8	43.0	0.0	0.0	0.0	0.0	-2,611.9 -100.0 %	-2,618.8 -100.0 %	-43.0 -100.0 %
<u>Positions</u>										
Perm Full Time	21	21	22	22	0	0	22	1 4.8 %	1 4.8 %	0
Perm Part Time	55	55	55	55	0	0	55	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,901.9	5,011.8	5,082.1	5,114.1	0.0	6.4	5,120.5	218.6 4.5 %	108.7 2.2 %	38.4 0.8 %
Designated General (DGF)	4,217.9	4,224.8	4,472.2	4,470.5	0.0	8.8	4,479.3	261.4 6.2 %	254.5 6.0 %	7.1 0.2 %
Other State Funds (Other)	1,105.4	1,123.4	1,128.8	1,128.8	0.0	0.0	1,128.8	23.4 2.1 %	5.4 0.5 %	0.0
Federal Receipts (Fed)	468.2	450.0	493.2	493.2	0.0	0.0	493.2	25.0 5.3 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	1,573.8	1,558.1	1,614.7	1,614.7	0.0	0.0	1,614.7	40.9 2.6 %	56.6 3.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	876.6	860.9	917.5	917.5	0.0	0.0	917.5	40.9 4.7 %	56.6 6.6 %	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
Services	640.0	640.0	640.0	640.0	0.0	0.0	640.0	0.0	0.0	0.0
Commodities	56.7	56.7	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)	1,256.1	1,247.2	1,288.7	1,288.7	0.0	0.0	1,288.7	32.6 2.6 %	41.5 3.3 %	0.0
1061 CIP Rcpts (Other)	317.7	310.9	326.0	326.0	0.0	0.0	326.0	8.3 2.6 %	15.1 4.9 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,573.8	1,558.1	1,614.7	1,614.7	0.0	0.0	1,614.7	40.9 2.6 %	56.6 3.6 %	0.0

Column Definitions

10FnIBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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 enacted budget, includes adjustments for "budget clarification" fund changes.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.