

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,153.0	1,056.3	1,067.8	1,067.8	1,067.8	11.5	1.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	838.1	783.4	805.6	805.6	805.6	22.2	2.8 %	0.0	0.0
Travel	116.7	45.9	45.9	45.9	45.9	0.0		0.0	0.0
Services	177.9	215.3	204.6	204.6	204.6	-10.7	-5.0 %	0.0	0.0
Commodities	20.3	11.7	11.7	11.7	11.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	705.2	661.0	665.8	665.8	665.8	4.8	0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	447.8	395.3	402.0	402.0	402.0	6.7	1.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	705.2	661.0	665.8	665.8	665.8	4.8	0.7 %	0.0	0.0
Other State Funds (Other)	447.8	395.3	402.0	402.0	402.0	6.7	1.7 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	487.5	501.5	509.9	509.9	509.9	8.4	1.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	434.7	437.8	452.0	452.0	452.0	14.2	3.2 %	0.0	0.0
Travel	3.4	12.3	6.5	6.5	6.5	-5.8	-47.2 %	0.0	0.0
Services	40.9	42.4	42.4	42.4	42.4	0.0		0.0	0.0
Commodities	8.5	9.0	9.0	9.0	9.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	487.5	501.5	509.9	509.9	509.9	8.4	1.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	487.5	501.5	509.9	509.9	509.9	8.4	1.7 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	2,737.2	3,257.0	3,259.0	3,259.0	3,259.0	2.0	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,397.4	2,638.1	2,675.5	2,675.5	2,675.5	37.4	1.4 %	0.0	0.0
Travel	4.4	12.5	12.5	12.5	12.5	0.0		0.0	0.0
Services	272.4	523.2	487.8	487.8	487.8	-35.4	-6.8 %	0.0	0.0
Commodities	63.0	73.2	73.2	73.2	73.2	0.0		0.0	0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,808.9	2,276.3	2,277.7	2,277.7	2,277.7	1.4	0.1 %	0.0	0.0
1003 G/F Match (UGF)	170.2	188.3	188.4	188.4	188.4	0.1	0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	758.1	792.4	792.9	792.9	792.9	0.5	0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	34	33	33	33	33	0		0	0
Perm Part Time	1	1	1	1	1	0		0	0
Temporary	1	1	1	1	1	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	170.2	188.3	188.4	188.4	188.4	0.1	0.1 %	0.0	0.0
Other State Funds (Other)	758.1	792.4	792.9	792.9	792.9	0.5	0.1 %	0.0	0.0
Federal Receipts (Fed)	1,808.9	2,276.3	2,277.7	2,277.7	2,277.7	1.4	0.1 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	241.4	846.5	846.5	846.5	846.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	241.4	846.5	846.5	846.5	846.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	241.4	241.4	241.4	241.4	241.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	605.1	605.1	605.1	605.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	241.4	241.4	241.4	241.4	241.4	0.0	0.0	0.0
Other State Funds (Other)	0.0	605.1	605.1	605.1	605.1	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	6,393.8	6,500.7	6,500.7	7,250.7	7,250.7	750.0	11.5 %	750.0	11.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,323.9	3,919.4	3,919.4	3,919.4	3,919.4	0.0		0.0		0.0
Travel	27.2	51.0	51.0	51.0	51.0	0.0		0.0		0.0
Services	2,525.8	2,467.3	2,467.3	3,217.3	3,217.3	750.0	30.4 %	750.0	30.4 %	0.0
Commodities	125.3	43.0	43.0	43.0	43.0	0.0		0.0		0.0
Capital Outlay	391.6	20.0	20.0	20.0	20.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,165.0	4,240.8	4,240.8	4,990.8	4,990.8	750.0	17.7 %	750.0	17.7 %	0.0
1004 Gen Fund (UGF)	396.6	501.1	501.1	501.1	501.1	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,470.2	1,758.8	1,758.8	1,758.8	1,758.8	0.0		0.0		0.0
1061 CIP Rcpts (Other)	362.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	1	1	1	1	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	396.6	501.1	501.1	501.1	501.1	0.0		0.0		0.0
Other State Funds (Other)	1,832.2	1,758.8	1,758.8	1,758.8	1,758.8	0.0		0.0		0.0
Federal Receipts (Fed)	4,165.0	4,240.8	4,240.8	4,990.8	4,990.8	750.0	17.7 %	750.0	17.7 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	3,716.8	4,579.6	4,579.6	5,377.1	5,329.6	750.0	16.4 %	750.0	16.4 %	-47.5	-0.9 %
<u>Objects of Expenditure</u>											
Personal Services	3,103.9	3,403.8	3,423.8	3,628.2	3,585.7	181.9	5.3 %	161.9	4.7 %	-42.5	-1.2 %
Travel	73.7	99.3	99.3	110.3	109.3	10.0	10.1 %	10.0	10.1 %	-1.0	-0.9 %
Services	479.0	953.7	933.7	1,507.8	1,504.8	551.1	57.8 %	571.1	61.2 %	-3.0	-0.2 %
Commodities	60.2	107.8	107.8	115.8	114.8	7.0	6.5 %	7.0	6.5 %	-1.0	-0.9 %
Capital Outlay	0.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,122.7	1,610.9	1,610.9	1,610.9	1,610.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,335.8	1,325.2	1,325.2	1,372.7	1,325.2	0.0		0.0		-47.5	-3.5 %
1007 I/A Rcpts (Other)	1,148.5	1,414.8	1,414.8	1,414.8	1,414.8	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	0.0		0.0		0.0	
1157 Wrkrs Safe (DGF)	109.8	118.5	118.5	118.5	118.5	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	0.0	0.0	0.0	750.0	750.0	750.0	>999 %	750.0	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	39	39	39	39	39	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	3	1	3	3	0		2	200.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,335.8	1,325.2	1,325.2	1,372.7	1,325.2	0.0		0.0		-47.5	-3.5 %
Designated General (DGF)	109.8	118.5	118.5	118.5	118.5	0.0		0.0		0.0	
Other State Funds (Other)	1,148.5	1,525.0	1,525.0	1,525.0	1,525.0	0.0		0.0		0.0	
Federal Receipts (Fed)	1,122.7	1,610.9	1,610.9	2,360.9	2,360.9	750.0	46.6 %	750.0	46.6 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	4,643.5	5,074.2	5,079.7	5,165.2	5,165.2	91.0	1.8 %	85.5	1.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,561.2	3,799.5	3,805.0	3,890.5	3,890.5	91.0	2.4 %	85.5	2.2 %	0.0
Travel	109.1	161.7	161.7	161.7	161.7	0.0		0.0		0.0
Services	759.6	956.7	956.7	956.7	956.7	0.0		0.0		0.0
Commodities	130.1	68.1	68.1	68.1	68.1	0.0		0.0		0.0
Capital Outlay	18.4	14.4	14.4	14.4	14.4	0.0		0.0		0.0
Grants, Benefits	65.1	73.8	73.8	73.8	73.8	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	3.3	3.3	3.3	3.3	0.0		0.0		0.0
1157 Wrkrs Safe (DGF)	4,643.5	5,070.9	5,076.4	5,161.9	5,161.9	91.0	1.8 %	85.5	1.7 %	0.0
<u>Positions</u>										
Perm Full Time	48	48	48	48	48	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	2	2	0	0	0	-2	-100.0 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	3.3	3.3	3.3	3.3	0.0		0.0		0.0
Designated General (DGF)	4,643.5	5,070.9	5,076.4	5,161.9	5,161.9	91.0	1.8 %	85.5	1.7 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	488.9	551.0	553.1	553.1	553.1	2.1	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	328.1	352.6	354.7	354.7	354.7	2.1	0.6 %	0.0	0.0
Travel	2.5	22.5	22.5	22.5	22.5	0.0		0.0	0.0
Services	147.8	170.9	170.9	170.9	170.9	0.0		0.0	0.0
Commodities	10.5	5.0	5.0	5.0	5.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1157 Wrks Safe (DGF)	488.9	551.0	553.1	553.1	553.1	2.1	0.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	488.9	551.0	553.1	553.1	553.1	2.1	0.4 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	48.6	280.0	280.0	280.0	280.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12.1	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	35.7	230.0	230.0	230.0	230.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1203 WCBenGF (DGF)	48.6	280.0	280.0	280.0	280.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	48.6	280.0	280.0	280.0	280.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	3,852.5	3,978.1	3,978.4	3,978.4	3,978.4	0.3	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	166.9	178.5	182.8	182.8	182.8	4.3 2.4 %	0.0	0.0
Travel	0.7	2.5	2.5	2.5	2.5	0.0	0.0	0.0
Services	26.3	44.9	40.9	40.9	40.9	-4.0 -8.9 %	0.0	0.0
Commodities	0.1	5.2	5.2	5.2	5.2	0.0	0.0	0.0
Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Grants, Benefits	3,658.5	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.2	0.2	0.2	0.2	0.0	0.0	0.0
1031 Sec Injury (DGF)	3,852.5	3,977.9	3,978.2	3,978.2	3,978.2	0.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.2	0.2	0.2	0.2	0.0	0.0	0.0
Designated General (DGF)	3,852.5	3,977.9	3,978.2	3,978.2	3,978.2	0.3	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,225.9	1,618.6	1,618.9	1,618.9	1,618.9	0.3	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	167.8	197.6	197.9	197.9	197.9	0.3 0.2 %	0.0	0.0
Travel	14.0	18.2	18.2	18.2	18.2	0.0	0.0	0.0
Services	49.2	186.2	186.2	186.2	186.2	0.0	0.0	0.0
Commodities	8.3	16.6	16.6	16.6	16.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	986.6	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1032 Fish Fund (DGF)	1,225.9	1,618.6	1,618.9	1,618.9	1,618.9	0.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	1,225.9	1,618.6	1,618.9	1,618.9	1,618.9	0.3	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	2,014.0	2,218.4	2,218.6	2,218.6	2,218.6	0.2	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,617.0	1,799.2	1,799.4	1,799.4	1,799.4	0.2	0.0	0.0
Travel	47.6	48.9	48.9	48.9	48.9	0.0	0.0	0.0
Services	311.5	343.8	343.8	343.8	343.8	0.0	0.0	0.0
Commodities	37.9	26.5	26.5	26.5	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,535.3	1,709.0	1,709.2	1,709.2	1,709.2	0.2	0.0	0.0
1007 I/A Rcpts (Other)	478.7	509.4	509.4	509.4	509.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	23	24	24	24	24	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,535.3	1,709.0	1,709.2	1,709.2	1,709.2	0.2	0.0	0.0
Other State Funds (Other)	478.7	509.4	509.4	509.4	509.4	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	2,107.3	2,670.6	2,671.3	2,671.3	2,671.3	0.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,638.3	2,077.4	2,078.1	2,078.1	2,078.1	0.7	0.0	0.0
Travel	135.8	136.0	136.0	136.0	136.0	0.0	0.0	0.0
Services	315.8	407.3	407.3	407.3	407.3	0.0	0.0	0.0
Commodities	17.4	49.9	49.9	49.9	49.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	1.3	1.3	1.3	1.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	72.0	73.9	73.9	73.9	73.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	331.5	661.8	661.8	661.8	661.8	0.0	0.0	0.0
1172 Bldg Safe (DGF)	1,703.8	1,933.6	1,934.3	1,934.3	1,934.3	0.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	22	22	23	23	23	1 4.5 %	0	0
Perm Part Time	2	2	0	0	0	-2 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	1.3	1.3	1.3	1.3	0.0	0.0	0.0
Designated General (DGF)	1,775.8	2,007.5	2,008.2	2,008.2	2,008.2	0.7	0.0	0.0
Other State Funds (Other)	331.5	661.8	661.8	661.8	661.8	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	4,621.3	5,594.0	5,597.3	5,597.3	5,597.3	3.3	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,171.6	3,722.0	3,725.3	3,725.3	3,725.3	3.3	0.1 %	0.0	0.0
Travel	230.1	303.3	303.3	303.3	303.3	0.0		0.0	0.0
Services	1,160.5	1,481.3	1,481.3	1,481.3	1,481.3	0.0		0.0	0.0
Commodities	59.1	87.4	87.4	87.4	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,140.5	2,410.8	2,411.4	2,411.4	2,411.4	0.6		0.0	0.0
1005 GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	0.0		0.0	0.0
1007 I/A Rcpts (Other)	270.7	284.1	286.2	286.2	286.2	2.1	0.7 %	0.0	0.0
1157 Wrkrs Safe (DGF)	2,210.1	2,886.5	2,887.1	2,887.1	2,887.1	0.6		0.0	0.0
<u>Positions</u>									
Perm Full Time	41	41	41	41	41	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	2,210.1	2,899.1	2,899.7	2,899.7	2,899.7	0.6		0.0	0.0
Other State Funds (Other)	270.7	284.1	286.2	286.2	286.2	2.1	0.7 %	0.0	0.0
Federal Receipts (Fed)	2,140.5	2,410.8	2,411.4	2,411.4	2,411.4	0.6		0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	52.5	125.8	125.8	125.8	125.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.7	8.7	8.7	8.7	8.7	0.0	0.0	0.0
Services	45.2	102.8	102.8	102.8	102.8	0.0	0.0	0.0
Commodities	4.6	14.3	14.3	14.3	14.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	52.5	125.8	125.8	125.8	125.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	52.5	125.8	125.8	125.8	125.8	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	29,223.9	34,038.8	28,999.0	30,499.0	28,749.0	-5,289.8	-15.5 %	-250.0	-0.9 %	-1,750.0	-5.7 %
<u>Objects of Expenditure</u>											
Personal Services	16,494.2	17,745.2	16,865.5	17,747.3	16,865.5	-879.7	-5.0 %	0.0		-881.8	-5.0 %
Travel	493.1	358.2	333.2	343.2	333.2	-25.0	-7.0 %	0.0		-10.0	-2.9 %
Services	3,846.9	7,105.6	4,343.5	4,844.2	4,093.5	-3,012.1	-42.4 %	-250.0	-5.8 %	-750.7	-15.5 %
Commodities	511.6	665.9	445.0	552.5	445.0	-220.9	-33.2 %	0.0		-107.5	-19.5 %
Capital Outlay	89.2	117.5	0.0	0.0	0.0	-117.5	-100.0 %	0.0		0.0	
Grants, Benefits	7,788.9	8,046.4	7,011.8	7,011.8	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	12,222.0	12,103.2	12,104.5	13,052.8	13,052.8	949.6	7.8 %	948.3	7.8 %	0.0	
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	50.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,184.8	1,091.6	1,091.7	143.4	143.4	-948.2	-86.9 %	-948.3	-86.9 %	0.0	
1007 I/A Rcpts (Other)	14,897.0	14,642.3	14,643.0	14,643.0	14,643.0	0.7		0.0		0.0	
1049 Trng Bldg (DGF)	666.0	1,048.9	1,048.9	798.9	798.9	-250.0	-23.8 %	-250.0	-23.8 %	0.0	
1061 CIP Rcpts (Other)	68.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	14.4	60.0	60.0	60.0	60.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	120.2	5,041.9	0.0	1,750.0	0.0	-5,041.9	-100.0 %	0.0		-1,750.0	-100.0 %
<u>Positions</u>											
Perm Full Time	226	224	224	224	224	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	13	5	4	4	4	-1	-20.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,235.7	1,142.5	1,142.6	194.3	194.3	-948.2	-83.0 %	-948.3	-83.0 %	0.0	
Designated General (DGF)	666.0	1,048.9	1,048.9	798.9	798.9	-250.0	-23.8 %	-250.0	-23.8 %	0.0	
Other State Funds (Other)	14,980.0	14,702.3	14,703.0	14,703.0	14,703.0	0.7		0.0		0.0	
Federal Receipts (Fed)	12,342.2	17,145.1	12,104.5	14,802.8	13,052.8	-4,092.3	-23.9 %	948.3	7.8 %	-1,750.0	-11.8 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	19,039.0	21,537.6	20,542.2	28,707.9	27,943.3	6,405.7	29.7 %	7,401.1	36.0 %	-764.6	-2.7 %
<u>Objects of Expenditure</u>											
Personal Services	14,330.0	15,702.4	15,702.4	17,119.1	17,119.1	1,416.7	9.0 %	1,416.7	9.0 %	0.0	
Travel	177.0	132.7	132.7	132.7	132.7	0.0		0.0		0.0	
Services	4,096.2	4,825.0	4,062.3	10,062.3	9,447.7	4,622.7	95.8 %	5,385.4	132.6 %	-614.6	-6.1 %
Commodities	385.0	622.5	389.8	833.8	683.8	61.3	9.8 %	294.0	75.4 %	-150.0	-18.0 %
Capital Outlay	50.8	255.0	255.0	560.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	17,888.9	19,614.7	19,614.7	26,064.7	26,064.7	6,450.0	32.9 %	6,450.0	32.9 %	0.0	
1004 Gen Fund (UGF)	242.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	103.3	105.1	105.1	105.1	105.1	0.0		0.0		0.0	
1054 STEP (DGF)	313.9	367.8	367.8	367.8	367.8	0.0		0.0		0.0	
1108 Stat Desig (Other)	55.8	86.8	86.8	86.8	86.8	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	313.9	367.8	367.8	367.8	367.8	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	120.4	995.4	0.0	1,715.7	951.1	-44.3	-4.5 %	951.1	>999 %	-764.6	-44.6 %
<u>Positions</u>											
Perm Full Time	160	155	165	165	165	10	6.5 %	0		0	
Perm Part Time	60	66	56	56	56	-10	-15.2 %	0		0	
Temporary	6	6	4	4	4	-2	-33.3 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	242.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Designated General (DGF)	627.8	735.6	735.6	735.6	735.6	0.0		0.0		0.0	
Other State Funds (Other)	159.1	191.9	191.9	191.9	191.9	0.0		0.0		0.0	
Federal Receipts (Fed)	18,009.3	20,610.1	19,614.7	27,780.4	27,015.8	6,405.7	31.1 %	7,401.1	37.7 %	-764.6	-2.8 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	3,091.5	3,265.1	3,265.1	3,515.1	3,515.1	250.0	7.7 %	250.0	7.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	275.2	278.6	278.6	278.6	278.6	0.0		0.0		0.0
Travel	9.9	17.3	17.3	17.3	17.3	0.0		0.0		0.0
Services	105.3	146.8	146.8	146.8	146.8	0.0		0.0		0.0
Commodities	8.9	31.8	31.8	31.8	31.8	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	2,692.2	2,790.6	2,790.6	3,040.6	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	983.9	1,152.4	1,152.4	1,152.4	1,152.4	0.0		0.0		0.0
1003 G/F Match (UGF)	2,107.6	2,112.7	2,112.7	2,112.7	2,112.7	0.0		0.0		0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	250.0	250.0	250.0	>999 %	250.0	>999 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,107.6	2,112.7	2,112.7	2,112.7	2,112.7	0.0		0.0		0.0
Other State Funds (Other)	0.0	0.0	0.0	250.0	250.0	250.0	>999 %	250.0	>999 %	0.0
Federal Receipts (Fed)	983.9	1,152.4	1,152.4	1,152.4	1,152.4	0.0		0.0		0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	521.1	849.4	853.1	938.1	853.1	3.7	0.4 %	0.0		-85.0	-9.1 %
<u>Objects of Expenditure</u>											
Personal Services	370.9	528.8	585.4	668.5	585.4	56.6	10.7 %	0.0		-83.1	-12.4 %
Travel	58.8	95.1	95.1	95.1	95.1	0.0		0.0		0.0	
Services	77.6	198.5	145.6	147.5	145.6	-52.9	-26.6 %	0.0		-1.9	-1.3 %
Commodities	13.8	27.0	27.0	27.0	27.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	21.4	300.1	301.7	386.7	301.7	1.6	0.5 %	0.0		-85.0	-22.0 %
1007 I/A Rcpts (Other)	499.7	549.3	551.4	551.4	551.4	2.1	0.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	5	7	7	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	21.4	300.1	301.7	386.7	301.7	1.6	0.5 %	0.0		-85.0	-22.0 %
Other State Funds (Other)	499.7	549.3	551.4	551.4	551.4	2.1	0.4 %	0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	28,466.4	46,497.2	36,909.6	43,462.6	40,099.5	-6,397.7	-13.8 %	3,189.9	8.6 %	-3,363.1	-7.7 %
<u>Objects of Expenditure</u>											
Personal Services	2,134.4	2,587.7	2,440.1	2,500.1	2,440.1	-147.6	-5.7 %	0.0		-60.0	-2.4 %
Travel	105.5	222.6	156.1	183.2	166.1	-56.5	-25.4 %	10.0	6.4 %	-17.1	-9.3 %
Services	1,030.0	4,940.0	4,518.8	4,636.8	4,633.8	-306.2	-6.2 %	115.0	2.5 %	-3.0	-0.1 %
Commodities	35.3	83.7	60.0	67.6	64.5	-19.2	-22.9 %	4.5	7.5 %	-3.1	-4.6 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	25,161.2	38,663.2	29,734.6	36,074.9	32,795.0	-5,868.2	-15.2 %	3,060.4	10.3 %	-3,279.9	-9.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	18,904.2	25,325.2	25,327.5	25,328.1	25,328.1	2.9		0.6		0.0	
1004 Gen Fund (UGF)	2,774.0	2,834.3	2,329.8	2,914.8	2,329.8	-504.5	-17.8 %	0.0		-585.0	-20.1 %
1007 I/A Rcpts (Other)	26.3	554.4	554.6	554.6	554.6	0.2		0.0		0.0	
1054 STEP (DGF)	6,686.7	8,568.1	8,568.5	8,158.4	8,158.4	-409.7	-4.8 %	-410.1	-4.8 %	0.0	
1151 VoTech Ed (DGF)	0.0	128.5	128.6	128.6	128.6	0.1	0.1 %	0.0		0.0	
1212 Stimulus09 (Fed)	75.2	9,086.7	0.6	6,378.1	3,600.0	-5,486.7	-60.4 %	3,599.4	>999 %	-2,778.1	-43.6 %
<u>Positions</u>											
Perm Full Time	28	28	27	27	27	-1	-3.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	2	2	2	2	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,774.0	2,834.3	2,329.8	2,914.8	2,329.8	-504.5	-17.8 %	0.0		-585.0	-20.1 %
Designated General (DGF)	6,686.7	8,696.6	8,697.1	8,287.0	8,287.0	-409.6	-4.7 %	-410.1	-4.7 %	0.0	
Other State Funds (Other)	26.3	554.4	554.6	554.6	554.6	0.2		0.0		0.0	
Federal Receipts (Fed)	18,979.4	34,411.9	25,328.1	31,706.2	28,928.1	-5,483.8	-15.9 %	3,600.0	14.2 %	-2,778.1	-8.8 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	1,450.2	1,450.2	1,450.2	1,536.3	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,450.2	1,450.2	1,450.2	1,536.3	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	600.0	600.0	600.0	600.0	600.0	0.0		0.0		0.0
1151 VoTech Ed (DGF)	850.2	850.2	850.2	936.3	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
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	600.0	600.0	600.0	600.0	600.0	0.0		0.0		0.0
Designated General (DGF)	850.2	850.2	850.2	936.3	936.3	86.1	10.1 %	86.1	10.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	478.4	478.4	478.4	507.1	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	478.4	478.4	478.4	507.1	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	195.0	195.0	195.0	195.0	195.0	0.0		0.0		0.0
1151 VoTech Ed (DGF)	283.4	283.4	283.4	312.1	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
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	195.0	195.0	195.0	195.0	195.0	0.0		0.0		0.0
Designated General (DGF)	283.4	283.4	283.4	312.1	312.1	28.7	10.1 %	28.7	10.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	850.2	850.2	850.2	936.3	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	850.2	850.2	850.2	936.3	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
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	850.2	850.2	850.2	936.3	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
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	850.2	850.2	850.2	936.3	936.3	86.1	10.1 %	86.1	10.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	658.8	683.4	683.4	712.1	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	658.8	683.4	683.4	712.1	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	390.9	400.0	400.0	400.0	400.0	0.0		0.0		0.0
1151 VoTech Ed (DGF)	267.9	283.4	283.4	312.1	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
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	390.9	400.0	400.0	400.0	400.0	0.0		0.0		0.0
Designated General (DGF)	267.9	283.4	283.4	312.1	312.1	28.7	10.1 %	28.7	10.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	274.6	283.4	283.4	312.1	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	274.6	283.4	283.4	312.1	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
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	274.6	283.4	283.4	312.1	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
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	274.6	283.4	283.4	312.1	312.1	28.7	10.1 %	28.7	10.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	188.9	188.9	188.9	208.1	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	188.9	188.9	188.9	208.1	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
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	188.9	188.9	188.9	208.1	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
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	188.9	188.9	188.9	208.1	208.1	19.2	10.2 %	19.2	10.2 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	3,500.0	3,500.0	0.0	3,500.0	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	35.0	105.0	0.0	105.0	0.0	-105.0	-100.0 %	0.0		-105.0	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	3,465.0	3,395.0	0.0	3,395.0	3,250.0	-145.0	-4.3 %	3,250.0	>999 %	-145.0	-4.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,500.0	3,500.0	0.0	3,500.0	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	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,500.0	3,500.0	0.0	3,500.0	3,250.0	-250.0	-7.1 %	3,250.0	>999 %	-250.0	-7.1 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,181.1	1,565.1	1,567.2	1,567.2	1,567.2	2.1	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,072.5	1,127.7	1,146.8	1,146.8	1,146.8	19.1	1.7 %	0.0	0.0
Travel	44.2	60.4	60.4	60.4	60.4	0.0		0.0	0.0
Services	47.1	306.5	289.5	289.5	289.5	-17.0	-5.5 %	0.0	0.0
Commodities	17.3	70.5	70.5	70.5	70.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,148.0	1,508.3	1,510.4	1,510.4	1,510.4	2.1	0.1 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	3.9	3.9	3.9	3.9	0.0		0.0	0.0
1007 I/A Rcpts (Other)	33.1	52.9	52.9	52.9	52.9	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	3.9	3.9	3.9	3.9	0.0		0.0	0.0
Other State Funds (Other)	33.1	52.9	52.9	52.9	52.9	0.0		0.0	0.0
Federal Receipts (Fed)	1,148.0	1,508.3	1,510.4	1,510.4	1,510.4	2.1	0.1 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	12,925.1	16,028.2	14,365.0	14,995.0	14,335.0	-1,693.2	-10.6 %	-30.0	-0.2 %	-660.0	-4.4 %
<u>Objects of Expenditure</u>											
Personal Services	6,208.9	7,136.4	7,273.0	7,273.0	7,273.0	136.6	1.9 %	0.0		0.0	
Travel	205.4	339.9	309.9	334.9	309.9	-30.0	-8.8 %	0.0		-25.0	-7.5 %
Services	1,301.4	1,830.5	1,359.7	1,718.7	1,359.7	-470.8	-25.7 %	0.0		-359.0	-20.9 %
Commodities	263.1	218.2	185.8	185.8	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	
Grants, Benefits	4,946.3	6,503.2	5,236.6	5,482.6	5,206.6	-1,296.6	-19.9 %	-30.0	-0.6 %	-276.0	-5.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	8,770.1	9,747.9	9,747.9	9,947.9	9,747.9	0.0		0.0		-200.0	-2.0 %
1003 G/F Match (UGF)	3,847.3	4,257.1	4,257.1	4,257.1	4,257.1	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	20.0	35.0	35.0	5.0	5.0	-30.0	-85.7 %	-30.0	-85.7 %	0.0	
1117 Voc SmBus (Other)	150.9	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	136.8	1,663.2	0.0	460.0	0.0	-1,663.2	-100.0 %	0.0		-460.0	-100.0 %
<u>Positions</u>											
Perm Full Time	86	86	86	86	86	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	2	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,847.3	4,257.1	4,257.1	4,257.1	4,257.1	0.0		0.0		0.0	
Other State Funds (Other)	170.9	360.0	360.0	330.0	330.0	-30.0	-8.3 %	-30.0	-8.3 %	0.0	
Federal Receipts (Fed)	8,906.9	11,411.1	9,747.9	10,407.9	9,747.9	-1,663.2	-14.6 %	0.0		-660.0	-6.3 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	1,486.1	1,935.3	1,689.1	1,809.1	1,759.1	-176.2	-9.1 %	70.0	4.1 %	-50.0	-2.8 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	11.6	11.6	11.6	11.6	0.0		0.0		0.0	
Services	0.0	34.0	34.0	34.0	34.0	0.0		0.0		0.0	
Commodities	0.0	1.5	1.5	1.5	1.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,486.1	1,888.2	1,642.0	1,762.0	1,712.0	-176.2	-9.3 %	70.0	4.3 %	-50.0	-2.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	567.8	770.8	770.8	770.8	770.8	0.0		0.0		0.0	
1003 G/F Match (UGF)	58.1	58.1	58.1	58.1	58.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	860.2	860.2	860.2	930.2	930.2	70.0	8.1 %	70.0	8.1 %	0.0	
1212 Stimulus09 (Fed)	0.0	246.2	0.0	50.0	0.0	-246.2	-100.0 %	0.0		-50.0	-100.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	918.3	918.3	918.3	988.3	988.3	70.0	7.6 %	70.0	7.6 %	0.0	
Federal Receipts (Fed)	567.8	1,017.0	770.8	820.8	770.8	-246.2	-24.2 %	0.0		-50.0	-6.1 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	3,627.3	5,161.3	5,161.3	5,161.3	5,161.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,594.9	2,053.0	2,034.0	2,034.0	2,034.0	-19.0 -0.9 %	0.0	0.0
Travel	22.7	65.6	65.6	65.6	65.6	0.0	0.0	0.0
Services	631.1	1,100.2	1,100.2	1,100.2	1,100.2	0.0	0.0	0.0
Commodities	33.8	42.5	42.5	42.5	42.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,344.8	1,900.0	1,919.0	1,919.0	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,471.9	4,921.1	4,921.1	4,921.1	4,921.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	0.0	1.9	1.9	1.9	1.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	155.4	238.3	238.3	238.3	238.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	27	27	27	27	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Other State Funds (Other)	155.4	238.3	238.3	238.3	238.3	0.0	0.0	0.0
Federal Receipts (Fed)	3,471.9	4,921.1	4,921.1	4,921.1	4,921.1	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	464.5	1,196.4	1,196.4	1,196.4	1,196.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	46.7	46.7	46.7	46.7	0.0	0.0	0.0
Services	0.0	586.6	586.6	586.6	586.6	0.0	0.0	0.0
Commodities	0.0	42.7	42.7	42.7	42.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	464.5	520.4	520.4	520.4	520.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	346.6	1,077.6	1,077.6	1,077.6	1,077.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	117.9	118.8	118.8	118.8	118.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	117.9	118.8	118.8	118.8	118.8	0.0	0.0	0.0
Federal Receipts (Fed)	346.6	1,077.6	1,077.6	1,077.6	1,077.6	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	585.2	633.0	633.0	633.0	633.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	110.5	49.5	24.5	24.5	24.5	-25.0 -50.5 %	0.0	0.0
Travel	9.9	22.6	22.6	22.6	22.6	0.0	0.0	0.0
Services	28.6	35.1	35.1	35.1	35.1	0.0	0.0	0.0
Commodities	0.2	5.8	5.8	5.8	5.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	436.0	520.0	545.0	545.0	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	389.6	461.5	461.5	461.5	461.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	195.6	171.5	171.5	171.5	171.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	195.6	171.5	171.5	171.5	171.5	0.0	0.0	0.0
Federal Receipts (Fed)	389.6	461.5	461.5	461.5	461.5	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	201.8	228.4	228.4	228.4	228.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	89.4	94.3	94.3	94.3	94.3	0.0	0.0	0.0
Travel	20.9	18.5	18.5	18.5	18.5	0.0	0.0	0.0
Services	76.2	108.7	108.7	108.7	108.7	0.0	0.0	0.0
Commodities	15.3	6.9	6.9	6.9	6.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	201.8	228.4	228.4	228.4	228.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	201.8	228.4	228.4	228.4	228.4	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	9,887.9	10,626.2	10,810.0	11,056.2	11,056.2	430.0	4.0 %	246.2	2.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,840.2	6,186.5	6,420.3	6,497.0	6,497.0	310.5	5.0 %	76.7	1.2 %	0.0
Travel	74.0	71.7	71.7	92.7	92.7	21.0	29.3 %	21.0	29.3 %	0.0
Services	2,422.0	2,461.3	2,411.3	2,485.1	2,485.1	23.8	1.0 %	73.8	3.1 %	0.0
Commodities	1,165.1	1,418.2	1,418.2	1,492.9	1,492.9	74.7	5.3 %	74.7	5.3 %	0.0
Capital Outlay	45.9	141.5	141.5	141.5	141.5	0.0		0.0		0.0
Grants, Benefits	340.7	347.0	347.0	347.0	347.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	236.6	450.0	450.0	491.8	491.8	41.8	9.3 %	41.8	9.3 %	0.0
1004 Gen Fund (UGF)	4,881.8	4,852.9	5,011.8	5,011.8	5,011.8	158.9	3.3 %	0.0		0.0
1007 I/A Rcpts (Other)	683.2	805.4	823.4	823.4	823.4	18.0	2.2 %	0.0		0.0
1061 CIP Rcpts (Other)	168.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1108 Stat Desig (Other)	0.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0
1151 VoTech Ed (DGF)	1,598.7	1,606.0	1,606.0	1,768.6	1,768.6	162.6	10.1 %	162.6	10.1 %	0.0
1156 Rcpt Svcs (DGF)	2,318.9	2,611.9	2,618.8	2,660.6	2,660.6	48.7	1.9 %	41.8	1.6 %	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	22	22	1	4.8 %	1	4.8 %	0
Perm Part Time	55	55	55	55	55	0		0		0
Temporary	5	4	4	4	4	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,881.8	4,852.9	5,011.8	5,011.8	5,011.8	158.9	3.3 %	0.0		0.0
Designated General (DGF)	3,917.6	4,217.9	4,224.8	4,429.2	4,429.2	211.3	5.0 %	204.4	4.8 %	0.0
Other State Funds (Other)	851.9	1,105.4	1,123.4	1,123.4	1,123.4	18.0	1.6 %	0.0		0.0
Federal Receipts (Fed)	236.6	450.0	450.0	491.8	491.8	41.8	9.3 %	41.8	9.3 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Labor and Workforce Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,618.8	1,558.1	1,558.1	1,558.1	1,558.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	846.8	860.9	860.9	860.9	860.9	0.0	0.0	0.0
Travel	0.2	0.5	0.5	0.5	0.5	0.0	0.0	0.0
Services	700.0	640.0	640.0	640.0	640.0	0.0	0.0	0.0
Commodities	71.4	56.7	56.7	56.7	56.7	0.0	0.0	0.0
Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	1,350.6	1,247.2	1,247.2	1,247.2	1,247.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	268.2	310.9	310.9	310.9	310.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0
Temporary	2	1	1	1	1	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,618.8	1,558.1	1,558.1	1,558.1	1,558.1	0.0	0.0	0.0

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

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.

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.

Gov Amd (FY11 Governor Amended) - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee