

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,158.2	1,186.0	1,186.0	1,186.0	0.0	0.0	1,186.0	27.8 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	903.2	936.6	936.6	936.6	0.0	0.0	936.6	33.4 3.7 %	0.0	0.0
Travel	38.7	38.7	38.7	38.7	0.0	0.0	38.7	0.0	0.0	0.0
Services	204.6	199.0	199.0	199.0	0.0	0.0	199.0	-5.6 -2.7 %	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)	662.2	671.1	671.1	671.1	0.0	0.0	671.1	8.9 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	496.0	514.9	514.9	514.9	0.0	0.0	514.9	18.9 3.8 %	0.0	0.0
<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)	662.2	671.1	671.1	671.1	0.0	0.0	671.1	8.9 1.3 %	0.0	0.0
Other State Funds (Other)	496.0	514.9	514.9	514.9	0.0	0.0	514.9	18.9 3.8 %	0.0	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	527.8	543.4	543.4	543.4	0.0	0.0	543.4	15.6 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	459.9	475.5	475.5	475.5	0.0	0.0	475.5	15.6 3.4 %	0.0	0.0
Travel	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0	0.0
Services	52.7	52.7	52.7	52.7	0.0	0.0	52.7	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)	527.8	543.4	543.4	543.4	0.0	0.0	543.4	15.6 3.0 %	0.0	0.0
<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)	527.8	543.4	543.4	543.4	0.0	0.0	543.4	15.6 3.0 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	3,275.6	3,430.3	3,430.3	3,430.3	0.0	0.0	3,430.3	154.7 4.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,823.3	2,997.4	2,997.4	2,997.4	0.0	0.0	2,997.4	174.1 6.2 %	0.0	0.0
Travel	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0	0.0	0.0
Services	356.6	337.2	337.2	337.2	0.0	0.0	337.2	-19.4 -5.4 %	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)	2,348.7	2,456.8	2,456.8	2,456.8	0.0	0.0	2,456.8	108.1 4.6 %	0.0	0.0
1003 G/F Match (UGF)	194.3	203.3	203.3	203.3	0.0	0.0	203.3	9.0 4.6 %	0.0	0.0
1007 I/A Rcpts (Other)	732.6	770.2	770.2	770.2	0.0	0.0	770.2	37.6 5.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	2	1	1	1	0	0	1	-1 -50.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	194.3	203.3	203.3	203.3	0.0	0.0	203.3	9.0 4.6 %	0.0	0.0
Other State Funds (Other)	732.6	770.2	770.2	770.2	0.0	0.0	770.2	37.6 5.1 %	0.0	0.0
Federal Receipts (Fed)	2,348.7	2,456.8	2,456.8	2,456.8	0.0	0.0	2,456.8	108.1 4.6 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	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

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	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

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	7,378.0	7,590.2	7,590.2	7,590.2	0.0	0.0	7,590.2	212.2 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,046.8	4,370.9	4,370.9	4,370.9	0.0	0.0	4,370.9	324.1 8.0 %	0.0	0.0
Travel	50.9	50.9	50.9	50.9	0.0	0.0	50.9	0.0	0.0	0.0
Services	3,217.3	3,105.4	3,105.4	3,105.4	0.0	0.0	3,105.4	-111.9 -3.5 %	0.0	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)	5,065.7	5,193.1	5,193.1	5,193.1	0.0	0.0	5,193.1	127.4 2.5 %	0.0	0.0
1004 Gen Fund (UGF)	508.8	522.6	522.6	522.6	0.0	0.0	522.6	13.8 2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	1,803.5	1,874.5	1,874.5	1,874.5	0.0	0.0	1,874.5	71.0 3.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	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)	508.8	522.6	522.6	522.6	0.0	0.0	522.6	13.8 2.7 %	0.0	0.0
Other State Funds (Other)	1,803.5	1,874.5	1,874.5	1,874.5	0.0	0.0	1,874.5	71.0 3.9 %	0.0	0.0
Federal Receipts (Fed)	5,065.7	5,193.1	5,193.1	5,193.1	0.0	0.0	5,193.1	127.4 2.5 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	5,444.6	4,899.2	4,883.4	4,883.4	0.0	0.0	4,883.4	-561.2 -10.3 %	-15.8 -0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,683.2	3,780.4	3,780.4	3,780.4	0.0	0.0	3,780.4	97.2 2.6 %	0.0	0.0
Travel	107.4	97.4	97.4	97.4	0.0	0.0	97.4	-10.0 -9.3 %	0.0	0.0
Services	1,524.2	898.6	882.8	882.8	0.0	0.0	882.8	-641.4 -42.1 %	-15.8 -1.8 %	0.0
Commodities	114.8	107.8	107.8	107.8	0.0	0.0	107.8	-7.0 -6.1 %	0.0	0.0
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)	1,642.7	1,692.0	1,692.0	1,692.0	0.0	0.0	1,692.0	49.3 3.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,399.0	1,460.5	1,460.5	1,460.5	0.0	0.0	1,460.5	61.5 4.4 %	0.0	0.0
1007 I/A Rcpts (Other)	1,414.8	1,493.8	1,493.8	1,493.8	0.0	0.0	1,493.8	79.0 5.6 %	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)	121.7	126.9	126.9	126.9	0.0	0.0	126.9	5.2 4.3 %	0.0	0.0
1212 Stimulus09 (Fed)	756.2	15.8	0.0	0.0	0.0	0.0	0.0	-756.2 -100.0 %	-15.8 -100.0 %	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	3	1	1	1	0	0	1	-2 -66.7 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,399.0	1,460.5	1,460.5	1,460.5	0.0	0.0	1,460.5	61.5 4.4 %	0.0	0.0
Designated General (DGF)	121.7	126.9	126.9	126.9	0.0	0.0	126.9	5.2 4.3 %	0.0	0.0
Other State Funds (Other)	1,525.0	1,604.0	1,604.0	1,604.0	0.0	0.0	1,604.0	79.0 5.2 %	0.0	0.0
Federal Receipts (Fed)	2,398.9	1,707.8	1,692.0	1,692.0	0.0	0.0	1,692.0	-706.9 -29.5 %	-15.8 -0.9 %	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	5,362.9	5,460.2	5,460.2	5,460.2	0.0	75.0	5,535.2	172.3 3.2 %	75.0 1.4 %	75.0 1.4 %
<u>Objects of Expenditure</u>										
Personal Services	4,024.1	4,196.4	4,196.4	4,196.4	0.0	0.0	4,196.4	172.3 4.3 %	0.0	0.0
Travel	150.8	150.8	150.8	150.8	0.0	0.0	150.8	0.0	0.0	0.0
Services	1,031.7	956.7	956.7	956.7	0.0	75.0	1,031.7	0.0	75.0 7.8 %	75.0 7.8 %
Commodities	68.1	68.1	68.1	68.1	0.0	0.0	68.1	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
Grants, Benefits	73.8	73.8	73.8	73.8	0.0	0.0	73.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	0.0	0.0
1157 Wrks Safe (DGF)	5,359.6	5,456.9	5,456.9	5,456.9	0.0	75.0	5,531.9	172.3 3.2 %	75.0 1.4 %	75.0 1.4 %
<u>Positions</u>										
Perm Full Time	49	49	49	49	0	0	49	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)	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	0.0	0.0
Designated General (DGF)	5,359.6	5,456.9	5,456.9	5,456.9	0.0	75.0	5,531.9	172.3 3.2 %	75.0 1.4 %	75.0 1.4 %



**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	561.2	571.9	571.9	571.9	0.0	0.0	571.9	10.7 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	346.5	357.2	357.2	357.2	0.0	0.0	357.2	10.7 3.1 %	0.0	0.0
Travel	22.3	22.3	22.3	22.3	0.0	0.0	22.3	0.0	0.0	0.0
Services	187.4	187.4	187.4	187.4	0.0	0.0	187.4	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)	561.2	571.9	571.9	571.9	0.0	0.0	571.9	10.7 1.9 %	0.0	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>										
Designated General (DGF)	561.2	571.9	571.9	571.9	0.0	0.0	571.9	10.7 1.9 %	0.0	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	280.0	280.0	280.0	280.0	0.0	0.0	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	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	100.0	100.0	100.0	0.0	0.0	100.0	50.0 100.0 %	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	230.0	180.0	180.0	180.0	0.0	0.0	180.0	-50.0 -21.7 %	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>										
1203 WCBenGF (DGF)	280.0	280.0	280.0	280.0	0.0	0.0	280.0	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>										
Designated General (DGF)	280.0	280.0	280.0	280.0	0.0	0.0	280.0	0.0	0.0	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	3,985.0	3,994.6	3,994.6	3,994.6	0.0	0.0	3,994.6	9.6 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	179.1	188.7	188.7	188.7	0.0	0.0	188.7	9.6 5.4 %	0.0	0.0
Travel	2.5	2.5	2.5	2.5	0.0	0.0	2.5	0.0	0.0	0.0
Services	51.2	51.2	51.2	51.2	0.0	0.0	51.2	0.0	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	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0
1031 Sec Injury (DGF)	3,984.8	3,994.4	3,994.6	3,994.6	0.0	0.0	3,994.6	9.8 0.2 %	0.2	0.0
<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	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0
Designated General (DGF)	3,984.8	3,994.4	3,994.6	3,994.6	0.0	0.0	3,994.6	9.8 0.2 %	0.2	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,625.4	1,637.0	1,637.0	1,637.0	0.0	0.0	1,637.0	11.6 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	200.8	212.4	212.4	212.4	0.0	0.0	212.4	11.6 5.8 %	0.0	0.0
Travel	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0
Services	191.2	191.2	191.2	191.2	0.0	0.0	191.2	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)	1,625.4	1,637.0	1,637.0	1,637.0	0.0	0.0	1,637.0	11.6 0.7 %	0.0	0.0
<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)	1,625.4	1,637.0	1,637.0	1,637.0	0.0	0.0	1,637.0	11.6 0.7 %	0.0	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	2,285.2	2,366.4	2,388.6	2,388.6	0.0	0.0	2,388.6	103.4 4.5 %	22.2 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,869.6	1,982.4	1,982.4	1,982.4	0.0	0.0	1,982.4	112.8 6.0 %	0.0	0.0
Travel	45.3	45.3	45.3	45.3	0.0	0.0	45.3	0.0	0.0	0.0
Services	343.8	312.2	334.4	334.4	0.0	0.0	334.4	-9.4 -2.7 %	22.2 7.1 %	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)	1,755.6	1,812.9	1,812.9	1,812.9	0.0	0.0	1,812.9	57.3 3.3 %	0.0	0.0
1007 I/A Rcpts (Other)	529.6	553.5	575.7	575.7	0.0	0.0	575.7	46.1 8.7 %	22.2 4.0 %	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	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,755.6	1,812.9	1,812.9	1,812.9	0.0	0.0	1,812.9	57.3 3.3 %	0.0	0.0
Other State Funds (Other)	529.6	553.5	575.7	575.7	0.0	0.0	575.7	46.1 8.7 %	22.2 4.0 %	0.0

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	2,740.6	2,826.7	2,826.7	2,826.7	0.0	0.0	2,826.7	86.1 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,157.5	2,243.6	2,243.6	2,243.6	0.0	0.0	2,243.6	86.1 4.0 %	0.0	0.0
Travel	125.9	125.9	125.9	125.9	0.0	0.0	125.9	0.0	0.0	0.0
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)	77.0	80.7	80.7	80.7	0.0	0.0	80.7	3.7 4.8 %	0.0	0.0
1007 I/A Rcpts (Other)	678.0	704.5	704.5	704.5	0.0	0.0	704.5	26.5 3.9 %	0.0	0.0
1172 Bldg Safe (DGF)	1,984.3	2,040.2	2,040.2	2,040.2	0.0	0.0	2,040.2	55.9 2.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	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)	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	0.0	0.0
Designated General (DGF)	2,061.3	2,120.9	2,120.9	2,120.9	0.0	0.0	2,120.9	59.6 2.9 %	0.0	0.0
Other State Funds (Other)	678.0	704.5	704.5	704.5	0.0	0.0	704.5	26.5 3.9 %	0.0	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	5,713.0	5,919.3	5,919.3	5,919.3	0.0	0.0	5,919.3	206.3 3.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,845.5	4,001.4	4,001.4	4,001.4	0.0	0.0	4,001.4	155.9 4.1 %	0.0	0.0
Travel	291.5	291.5	291.5	291.5	0.0	0.0	291.5	0.0	0.0	0.0
Services	1,488.6	1,539.0	1,539.0	1,539.0	0.0	0.0	1,539.0	50.4 3.4 %	0.0	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)	2,441.9	2,514.7	2,441.9	2,441.9	0.0	0.0	2,441.9	0.0	-72.8 -2.9 %	0.0
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)	291.5	301.1	301.1	301.1	0.0	0.0	301.1	9.6 3.3 %	0.0	0.0
1157 Wrks Safe (DGF)	2,967.0	3,090.9	3,163.7	3,163.7	0.0	0.0	3,163.7	196.7 6.6 %	72.8 2.4 %	0.0
<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)	2,979.6	3,103.5	3,176.3	3,176.3	0.0	0.0	3,176.3	196.7 6.6 %	72.8 2.3 %	0.0
Other State Funds (Other)	291.5	301.1	301.1	301.1	0.0	0.0	301.1	9.6 3.3 %	0.0	0.0
Federal Receipts (Fed)	2,441.9	2,514.7	2,441.9	2,441.9	0.0	0.0	2,441.9	0.0	-72.8 -2.9 %	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	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	79.8	79.8	79.8	0.0	0.0	79.8	-23.0 -22.4 %	0.0	0.0
Commodities	14.3	37.3	37.3	37.3	0.0	0.0	37.3	23.0 160.8 %	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	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



## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	30,296.4	30,113.4	29,993.4	29,993.4	0.0	0.0	29,993.4	-303.0 -1.0 %	-120.0 -0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	18,229.5	18,934.1	18,914.1	18,914.1	0.0	0.0	18,914.1	684.6 3.8 %	-20.0 -0.1 %	0.0
Travel	335.7	335.7	335.7	335.7	0.0	0.0	335.7	0.0	0.0	0.0
Services	4,023.8	3,948.8	3,848.8	3,848.8	0.0	0.0	3,848.8	-175.0 -4.3 %	-100.0 -2.5 %	0.0
Commodities	583.0	583.0	583.0	583.0	0.0	0.0	583.0	0.0	0.0	0.0
Capital Outlay	112.6	0.0	0.0	0.0	0.0	0.0	0.0	-112.6 -100.0 %	0.0	0.0
Grants, Benefits	7,011.8	6,311.8	6,311.8	6,311.8	0.0	0.0	6,311.8	-700.0 -10.0 %	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)	13,377.1	13,815.4	15,921.9	15,921.9	0.0	0.0	15,921.9	2,544.8 19.0 %	2,106.5 15.2 %	0.0
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)	147.6	151.8	151.8	151.8	0.0	0.0	151.8	4.2 2.8 %	0.0	0.0
1007 I/A Rcpts (Other)	14,914.5	15,191.5	13,085.0	13,085.0	0.0	0.0	13,085.0	-1,829.5 -12.3 %	-2,106.5 -13.9 %	0.0
1049 Trng Bldg (DGF)	813.9	843.8	743.8	743.8	0.0	0.0	743.8	-70.1 -8.6 %	-100.0 -11.9 %	0.0
1108 Stat Desig (Other)	60.0	60.0	40.0	40.0	0.0	0.0	40.0	-20.0 -33.3 %	-20.0 -33.3 %	0.0
1212 Stimulus09 (Fed)	932.4	0.0	0.0	0.0	0.0	0.0	0.0	-932.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	223	216	216	216	0	0	216	-7 -3.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	3	3	3	0	0	3	-1 -25.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	198.5	202.7	202.7	202.7	0.0	0.0	202.7	4.2 2.1 %	0.0	0.0
Designated General (DGF)	813.9	843.8	743.8	743.8	0.0	0.0	743.8	-70.1 -8.6 %	-100.0 -11.9 %	0.0
Other State Funds (Other)	14,974.5	15,251.5	13,125.0	13,125.0	0.0	0.0	13,125.0	-1,849.5 -12.4 %	-2,126.5 -13.9 %	0.0
Federal Receipts (Fed)	14,309.5	13,815.4	15,921.9	15,921.9	0.0	0.0	15,921.9	1,612.4 11.3 %	2,106.5 15.2 %	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	28,965.4	28,648.8	29,812.1	29,812.1	0.0	0.0	29,812.1	846.7 2.9 %	1,163.3 4.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	17,845.7	19,377.2	19,377.2	19,377.2	0.0	0.0	19,377.2	1,531.5 8.6 %	0.0	0.0
Travel	132.5	132.5	132.5	132.5	0.0	0.0	132.5	0.0	0.0	0.0
Services	9,558.1	7,710.0	8,873.3	8,873.3	0.0	0.0	8,873.3	-684.8 -7.2 %	1,163.3 15.1 %	0.0
Commodities	869.1	869.1	869.1	869.1	0.0	0.0	869.1	0.0	0.0	0.0
Capital Outlay	560.0	560.0	560.0	560.0	0.0	0.0	560.0	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)	26,697.5	27,591.5	27,591.5	27,591.5	0.0	0.0	27,591.5	894.0 3.3 %	0.0	0.0
1005 GF/Prgm (DGF)	86.8	87.5	87.5	87.5	0.0	0.0	87.5	0.7 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	107.5	188.8	188.8	188.8	0.0	0.0	188.8	81.3 75.6 %	0.0	0.0
1054 STEP (DGF)	377.2	389.2	389.2	389.2	0.0	0.0	389.2	12.0 3.2 %	0.0	0.0
1108 Stat Desig (Other)	2.4	2.4	0.0	0.0	0.0	0.0	0.0	-2.4 -100.0 %	-2.4 -100.0 %	0.0
1151 VoTech Ed (DGF)	377.4	389.4	389.4	389.4	0.0	0.0	389.4	12.0 3.2 %	0.0	0.0
1212 Stimulus09 (Fed)	1,316.6	0.0	1,165.7	1,165.7	0.0	0.0	1,165.7	-150.9 -11.5 %	1,165.7 >999 %	0.0
<u>Positions</u>										
Perm Full Time	165	165	165	165	0	0	165	0	0	0
Perm Part Time	56	56	56	56	0	0	56	0	0	0
Temporary	35	34	34	34	0	0	34	-1 -2.9 %	0	0
<u>Funding Summary</u>										
Designated General (DGF)	841.4	866.1	866.1	866.1	0.0	0.0	866.1	24.7 2.9 %	0.0	0.0
Other State Funds (Other)	109.9	191.2	188.8	188.8	0.0	0.0	188.8	78.9 71.8 %	-2.4 -1.3 %	0.0
Federal Receipts (Fed)	28,014.1	27,591.5	28,757.2	28,757.2	0.0	0.0	28,757.2	743.1 2.7 %	1,165.7 4.2 %	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	3,523.5	3,539.7	3,389.7	3,389.7	0.0	0.0	3,389.7	-133.8 -3.8 %	-150.0 -4.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	287.5	320.3	320.3	320.3	0.0	0.0	320.3	32.8 11.4 %	0.0	0.0
Travel	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0
Services	146.8	130.2	130.2	130.2	0.0	0.0	130.2	-16.6 -11.3 %	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	3,040.6	3,040.6	2,890.6	2,890.6	0.0	0.0	2,890.6	-150.0 -4.9 %	-150.0 -4.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,154.0	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	3.2 0.3 %	0.0	0.0
1003 G/F Match (UGF)	2,119.5	2,132.5	2,132.5	2,132.5	0.0	0.0	2,132.5	13.0 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	100.0	100.0	0.0	0.0	100.0	-150.0 -60.0 %	-150.0 -60.0 %	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)	2,119.5	2,132.5	2,132.5	2,132.5	0.0	0.0	2,132.5	13.0 0.6 %	0.0	0.0
Other State Funds (Other)	250.0	250.0	100.0	100.0	0.0	0.0	100.0	-150.0 -60.0 %	-150.0 -60.0 %	0.0
Federal Receipts (Fed)	1,154.0	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	3.2 0.3 %	0.0	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	954.7	981.3	981.3	981.3	486.0	0.0	1,467.3	512.6 53.7 %	486.0 49.5 %	486.0 49.5 %
<u>Objects of Expenditure</u>										
Personal Services	717.1	760.4	760.4	760.4	0.0	0.0	760.4	43.3 6.0 %	0.0	0.0
Travel	93.1	93.1	93.1	93.1	0.0	0.0	93.1	0.0	0.0	0.0
Services	117.5	100.8	100.8	100.8	0.0	0.0	100.8	-16.7 -14.2 %	0.0	0.0
Commodities	27.0	27.0	27.0	27.0	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	486.0	0.0	486.0	486.0 >999 %	486.0 >999 %	486.0 >999 %
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)	392.1	403.3	403.3	403.3	486.0	0.0	889.3	497.2 126.8 %	486.0 120.5 %	486.0 120.5 %
1007 I/A Rcpts (Other)	562.6	578.0	578.0	578.0	0.0	0.0	578.0	15.4 2.7 %	0.0	0.0
<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)	392.1	403.3	403.3	403.3	486.0	0.0	889.3	497.2 126.8 %	486.0 120.5 %	486.0 120.5 %
Other State Funds (Other)	562.6	578.0	578.0	578.0	0.0	0.0	578.0	15.4 2.7 %	0.0	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	43,322.4	36,198.0	36,287.9	35,912.9	0.0	0.0	35,912.9	-7,409.5 -17.1 %	-285.1 -0.8 %	-375.0 -1.0 %	
<u>Objects of Expenditure</u>											
Personal Services	2,670.8	2,481.1	2,580.6	2,580.6	0.0	0.0	2,580.6	-90.2 -3.4 %	99.5 4.0 %	0.0	
Travel	197.2	187.2	192.7	192.7	0.0	0.0	192.7	-4.5 -2.3 %	5.5 2.9 %	0.0	
Services	4,906.2	4,791.2	4,986.2	4,986.2	0.0	0.0	4,986.2	80.0 1.6 %	195.0 4.1 %	0.0	
Commodities	98.0	93.5	93.5	93.5	0.0	0.0	93.5	-4.5 -4.6 %	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	35,450.2	28,645.0	28,434.9	28,684.9	0.0	0.0	28,684.9	-6,765.3 -19.1 %	39.9 0.1 %	250.0 0.9 %	
Miscellaneous	0.0	0.0	0.0	-625.0	0.0	0.0	-625.0	-625.0 <-999 %	-625.0 <-999 %	-625.0 <-999 %	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	25,385.0	25,460.0	23,460.0	23,460.0	0.0	0.0	23,460.0	-1,925.0 -7.6 %	-2,000.0 -7.9 %	0.0	
1004 Gen Fund (UGF)	2,927.5	2,948.4	3,948.4	3,423.4	0.0	0.0	3,423.4	495.9 16.9 %	475.0 16.1 %	-525.0 -13.3 %	
1007 I/A Rcpts (Other)	556.1	558.1	558.1	558.1	0.0	0.0	558.1	2.0 0.4 %	0.0	0.0	
1054 STEP (DGF)	8,169.5	7,097.0	8,186.9	8,336.9	0.0	0.0	8,336.9	167.4 2.0 %	1,239.9 17.5 %	150.0 1.8 %	
1151 VoTech Ed (DGF)	131.2	134.5	134.5	134.5	0.0	0.0	134.5	3.3 2.5 %	0.0	0.0	
1212 Stimulus09 (Fed)	6,153.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,153.1 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	27	27	28	27	0	0	27	0	0	-1 -3.6 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	3	1	1	1	0	0	1	-2 -66.7 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,927.5	2,948.4	3,948.4	3,423.4	0.0	0.0	3,423.4	495.9 16.9 %	475.0 16.1 %	-525.0 -13.3 %	
Designated General (DGF)	8,300.7	7,231.5	8,321.4	8,471.4	0.0	0.0	8,471.4	170.7 2.1 %	1,239.9 17.1 %	150.0 1.8 %	
Other State Funds (Other)	556.1	558.1	558.1	558.1	0.0	0.0	558.1	2.0 0.4 %	0.0	0.0	
Federal Receipts (Fed)	31,538.1	25,460.0	23,460.0	23,460.0	0.0	0.0	23,460.0	-8,078.1 -25.6 %	-2,000.0 -7.9 %	0.0	

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,536.3	1,536.3	1,507.7	1,507.7	0.0	0.0	1,507.7	-28.6 -1.9 %	-28.6 -1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,536.3	1,536.3	1,507.7	1,507.7	0.0	0.0	1,507.7	-28.6 -1.9 %	-28.6 -1.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	936.3	936.3	907.7	907.7	0.0	0.0	907.7	-28.6 -3.1 %	-28.6 -3.1 %	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)	936.3	936.3	907.7	907.7	0.0	0.0	907.7	-28.6 -3.1 %	-28.6 -3.1 %	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	507.1	507.1	497.6	497.6	0.0	0.0	497.6	-9.5 -1.9 %	-9.5 -1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	507.1	507.1	497.6	497.6	0.0	0.0	497.6	-9.5 -1.9 %	-9.5 -1.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	195.0	195.0	195.0	195.0	0.0	0.0	195.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	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)	195.0	195.0	195.0	195.0	0.0	0.0	195.0	0.0	0.0	0.0
Designated General (DGF)	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	936.3	936.3	907.7	907.7	0.0	0.0	907.7	-28.6 -3.1 %	-28.6 -3.1 %	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	936.3	936.3	907.7	907.7	0.0	0.0	907.7	-28.6 -3.1 %	-28.6 -3.1 %	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)	936.3	936.3	907.7	907.7	0.0	0.0	907.7	-28.6 -3.1 %	-28.6 -3.1 %	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)	936.3	936.3	907.7	907.7	0.0	0.0	907.7	-28.6 -3.1 %	-28.6 -3.1 %	0.0



## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	712.1	712.1	702.6	702.6	0.0	0.0	702.6	-9.5 -1.3 %	-9.5 -1.3 %	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	712.1	712.1	702.6	702.6	0.0	0.0	702.6	-9.5 -1.3 %	-9.5 -1.3 %	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>										
1004 Gen Fund (UGF)	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	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)	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
Designated General (DGF)	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	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>										
1151 VoTech Ed (DGF)	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	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>										
Designated General (DGF)	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	208.1	208.1	201.7	201.7	0.0	0.0	201.7	-6.4 -3.1 %	-6.4 -3.1 %	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	208.1	208.1	201.7	201.7	0.0	0.0	201.7	-6.4 -3.1 %	-6.4 -3.1 %	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)	208.1	208.1	201.7	201.7	0.0	0.0	201.7	-6.4 -3.1 %	-6.4 -3.1 %	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)	208.1	208.1	201.7	201.7	0.0	0.0	201.7	-6.4 -3.1 %	-6.4 -3.1 %	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	3,250.0	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	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	70.0	70.0	70.0	0.0	0.0	70.0	-35.0 -33.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,145.0	3,180.0	3,180.0	3,180.0	0.0	0.0	3,180.0	35.0 1.1 %	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)	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	3,250.0	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)	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	3,250.0	0.0	0.0	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,605.7	1,419.6	1,386.7	1,386.7	0.0	0.0	1,386.7	-219.0 -13.6 %	-32.9 -2.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	948.0	996.9	996.9	996.9	0.0	0.0	996.9	48.9 5.2 %	0.0	0.0
Travel	75.4	65.4	62.5	62.5	0.0	0.0	62.5	-12.9 -17.1 %	-2.9 -4.4 %	0.0
Services	511.8	286.8	261.8	261.8	0.0	0.0	261.8	-250.0 -48.8 %	-25.0 -8.7 %	0.0
Commodities	70.5	70.5	65.5	65.5	0.0	0.0	65.5	-5.0 -7.1 %	-5.0 -7.1 %	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)	1,548.9	1,362.8	1,362.8	1,362.8	0.0	0.0	1,362.8	-186.1 -12.0 %	0.0	0.0
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	20.0	20.0	0.0	0.0	20.0	-32.9 -62.2 %	-32.9 -62.2 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	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	20.0	20.0	0.0	0.0	20.0	-32.9 -62.2 %	-32.9 -62.2 %	0.0
Federal Receipts (Fed)	1,548.9	1,362.8	1,362.8	1,362.8	0.0	0.0	1,362.8	-186.1 -12.0 %	0.0	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	15,764.3	15,657.3	15,657.3	15,657.3	0.0	0.0	15,657.3	-107.0 -0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,650.0	8,223.6	8,223.6	8,223.6	0.0	0.0	8,223.6	573.6 7.5 %	0.0	0.0
Travel	237.5	268.9	268.9	268.9	0.0	0.0	268.9	31.4 13.2 %	0.0	0.0
Services	1,630.7	1,122.4	1,122.4	1,122.4	0.0	0.0	1,122.4	-508.3 -31.2 %	0.0	0.0
Commodities	-81.1	652.7	652.7	652.7	0.0	0.0	652.7	733.8 904.8 %	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	6,327.2	5,389.7	5,389.7	5,389.7	0.0	0.0	5,389.7	-937.5 -14.8 %	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)	9,923.3	10,900.4	10,900.4	10,900.4	0.0	0.0	10,900.4	977.1 9.8 %	0.0	0.0
1003 G/F Match (UGF)	4,330.4	4,426.9	4,426.9	4,426.9	0.0	0.0	4,426.9	96.5 2.2 %	0.0	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	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)	1,180.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,180.6 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	88	89	89	89	0	0	89	1 1.1 %	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)	4,330.4	4,426.9	4,426.9	4,426.9	0.0	0.0	4,426.9	96.5 2.2 %	0.0	0.0
Other State Funds (Other)	330.0	330.0	330.0	330.0	0.0	0.0	330.0	0.0	0.0	0.0
Federal Receipts (Fed)	11,103.9	10,900.4	10,900.4	10,900.4	0.0	0.0	10,900.4	-203.5 -1.8 %	0.0	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,836.4	1,759.6	1,759.6	1,759.6	0.0	0.0	1,759.6	-76.8 -4.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	20.0	21.9	21.9	21.9	0.0	0.0	21.9	1.9 9.5 %	0.0	0.0
Travel	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	0.0
Services	34.0	33.2	33.2	33.2	0.0	0.0	33.2	-0.8 -2.4 %	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	1,769.9	1,692.0	1,692.0	1,692.0	0.0	0.0	1,692.0	-77.9 -4.4 %	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)	770.8	771.9	771.9	771.9	0.0	0.0	771.9	1.1 0.1 %	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)	929.6	929.6	929.6	929.6	0.0	0.0	929.6	0.0	0.0	0.0
1212 Stimulus09 (Fed)	77.9	0.0	0.0	0.0	0.0	0.0	0.0	-77.9 -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)	987.7	987.7	987.7	987.7	0.0	0.0	987.7	0.0	0.0	0.0
Federal Receipts (Fed)	848.7	771.9	771.9	771.9	0.0	0.0	771.9	-76.8 -9.0 %	0.0	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	5,240.6	5,326.6	5,326.6	5,326.6	0.0	0.0	5,326.6	86.0 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,040.2	2,126.2	2,126.2	2,126.2	0.0	0.0	2,126.2	86.0 4.2 %	0.0	0.0
Travel	65.6	65.6	65.6	65.6	0.0	0.0	65.6	0.0	0.0	0.0
Services	1,173.3	1,173.3	1,173.3	1,173.3	0.0	0.0	1,173.3	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	1,919.0	1,919.0	1,919.0	1,919.0	0.0	0.0	1,919.0	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)	4,997.3	5,079.4	5,079.4	5,079.4	0.0	0.0	5,079.4	82.1 1.6 %	0.0	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)	241.4	245.3	245.3	245.3	0.0	0.0	245.3	3.9 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	26	26	26	0	0	26	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)	241.4	245.3	245.3	245.3	0.0	0.0	245.3	3.9 1.6 %	0.0	0.0
Federal Receipts (Fed)	4,997.3	5,079.4	5,079.4	5,079.4	0.0	0.0	5,079.4	82.1 1.6 %	0.0	0.0



## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,196.0	696.0	696.0	696.0	0.0	0.0	696.0	-500.0 -41.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	46.3	46.3	46.3	46.3	0.0	0.0	46.3	0.0	0.0	0.0
Services	586.6	86.6	86.6	86.6	0.0	0.0	86.6	-500.0 -85.2 %	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	577.6	577.6	577.6	0.0	0.0	577.6	-500.0 -46.4 %	0.0	0.0
1004 Gen Fund (UGF)	118.4	118.4	118.4	118.4	0.0	0.0	118.4	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)	118.4	118.4	118.4	118.4	0.0	0.0	118.4	0.0	0.0	0.0
Federal Receipts (Fed)	1,077.6	577.6	577.6	577.6	0.0	0.0	577.6	-500.0 -46.4 %	0.0	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	633.2	614.4	614.4	614.4	0.0	0.0	614.4	-18.8 -3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	18.8	0.0	0.0	0.0	0.0	0.0	0.0	-18.8 -100.0 %	0.0	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	550.9	550.9	550.9	550.9	0.0	0.0	550.9	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)	461.7	442.9	442.9	442.9	0.0	0.0	442.9	-18.8 -4.1 %	0.0	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	0	0	0	0	0	0	-1 -100.0 %	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)	461.7	442.9	442.9	442.9	0.0	0.0	442.9	-18.8 -4.1 %	0.0	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	231.4	236.9	211.9	211.9	0.0	0.0	211.9	-19.5 -8.4 %	-25.0 -10.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	99.0	106.0	106.0	106.0	0.0	0.0	106.0	7.0 7.1 %	0.0	0.0
Travel	18.5	18.5	18.5	18.5	0.0	0.0	18.5	0.0	0.0	0.0
Services	107.0	105.5	80.5	80.5	0.0	0.0	80.5	-26.5 -24.8 %	-25.0 -23.7 %	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)	231.4	236.9	211.9	211.9	0.0	0.0	211.9	-19.5 -8.4 %	-25.0 -10.6 %	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)	231.4	236.9	211.9	211.9	0.0	0.0	211.9	-19.5 -8.4 %	-25.0 -10.6 %	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	12,341.2	11,358.2	13,787.3	13,492.3	0.0	0.0	13,492.3	1,151.1 9.3 %	2,134.1 18.8 %	-295.0 -2.1 %
<u>Objects of Expenditure</u>										
Personal Services	6,781.6	6,852.0	7,928.7	7,712.7	0.0	0.0	7,712.7	931.1 13.7 %	860.7 12.6 %	-216.0 -2.7 %
Travel	87.7	87.7	88.7	88.7	0.0	0.0	88.7	1.0 1.1 %	1.0 1.1 %	0.0
Services	2,543.7	2,537.1	2,896.8	2,842.8	0.0	0.0	2,842.8	299.1 11.8 %	305.7 12.0 %	-54.0 -1.9 %
Commodities	1,432.9	1,392.9	1,431.9	1,406.9	0.0	0.0	1,406.9	-26.0 -1.8 %	14.0 1.0 %	-25.0 -1.7 %
Capital Outlay	141.5	141.5	141.5	141.5	0.0	0.0	141.5	0.0	0.0	0.0
Grants, Benefits	1,353.8	347.0	1,299.7	1,299.7	0.0	0.0	1,299.7	-54.1 -4.0 %	952.7 274.6 %	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)	1,490.4	494.9	1,501.7	1,501.7	0.0	0.0	1,501.7	11.3 0.8 %	1,006.8 203.4 %	0.0
1004 Gen Fund (UGF)	5,152.3	5,159.7	5,943.8	5,748.8	0.0	0.0	5,748.8	596.5 11.6 %	589.1 11.4 %	-195.0 -3.3 %
1005 GF/Prgm (DGF)	2,701.1	2,797.2	2,916.7	2,816.7	0.0	0.0	2,816.7	115.6 4.3 %	19.5 0.7 %	-100.0 -3.4 %
1007 I/A Rcpts (Other)	828.8	837.8	928.8	928.8	0.0	0.0	928.8	100.0 12.1 %	91.0 10.9 %	0.0
1108 Stat Desig (Other)	400.0	300.0	781.8	781.8	0.0	0.0	781.8	381.8 95.5 %	481.8 160.6 %	0.0
1151 VoTech Ed (DGF)	1,768.6	1,768.6	1,714.5	1,714.5	0.0	0.0	1,714.5	-54.1 -3.1 %	-54.1 -3.1 %	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	0	0	0
Perm Part Time	55	55	58	56	0	0	56	1 1.8 %	1 1.8 %	-2 -3.4 %
Temporary	4	4	7	7	0	0	7	3 75.0 %	3 75.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,152.3	5,159.7	5,943.8	5,748.8	0.0	0.0	5,748.8	596.5 11.6 %	589.1 11.4 %	-195.0 -3.3 %
Designated General (DGF)	4,469.7	4,565.8	4,631.2	4,531.2	0.0	0.0	4,531.2	61.5 1.4 %	-34.6 -0.8 %	-100.0 -2.2 %
Other State Funds (Other)	1,228.8	1,137.8	1,710.6	1,710.6	0.0	0.0	1,710.6	481.8 39.2 %	572.8 50.3 %	0.0
Federal Receipts (Fed)	1,490.4	494.9	1,501.7	1,501.7	0.0	0.0	1,501.7	11.3 0.8 %	1,006.8 203.4 %	0.0

## 2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,614.7	1,652.9	1,707.9	1,707.9	0.0	0.0	1,707.9	93.2 5.8 %	55.0 3.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	821.7	942.1	997.1	997.1	0.0	0.0	997.1	175.4 21.3 %	55.0 5.8 %	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	152.5	70.3	70.3	70.3	0.0	0.0	70.3	-82.2 -53.9 %	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)	1,288.7	1,313.9	1,618.9	1,618.9	0.0	0.0	1,618.9	330.2 25.6 %	305.0 23.2 %	0.0
1061 CIP Rcpts (Other)	326.0	339.0	89.0	89.0	0.0	0.0	89.0	-237.0 -72.7 %	-250.0 -73.7 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	4	4	5	5	0	0	5	1 25.0 %	1 25.0 %	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,614.7	1,652.9	1,707.9	1,707.9	0.0	0.0	1,707.9	93.2 5.8 %	55.0 3.3 %	0.0

## Column Definitions

**11FnIBud (FY11 Final Total Budget)** - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov Amend Bud+Post-30 Day Amds)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**Enacted (FY12 Enacted)** - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**OpinCap (FINAL OpinCap)** - FY12 operating appropriations in the final version of the capital budget (SB 46).

**Bills (FY12 Bills)** - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**12Budget (FY12 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.