

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,589.8	1,063.2	1,073.2	1,158.2	1,186.0	1,186.0	1,186.0	27.8 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,234.3	808.2	818.2	903.2	936.6	936.6	936.6	33.4 3.7 %	0.0	0.0
Travel	121.3	38.7	38.7	38.7	38.7	38.7	38.7	0.0	0.0	0.0
Services	214.6	204.6	204.6	204.6	199.0	199.0	199.0	-5.6 -2.7 %	0.0	0.0
Commodities	19.6	11.7	11.7	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	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)	759.9	658.6	662.2	662.2	671.1	671.1	671.1	8.9 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	829.9	404.6	411.0	496.0	514.9	514.9	514.9	18.9 3.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	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)	759.9	658.6	662.2	662.2	671.1	671.1	671.1	8.9 1.3 %	0.0	0.0
Other State Funds (Other)	829.9	404.6	411.0	496.0	514.9	514.9	514.9	18.9 3.8 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	501.5	509.6	517.5	527.8	543.4	543.4	543.4	15.6 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	428.9	452.0	459.9	459.9	475.5	475.5	475.5	15.6 3.4 %	0.0	0.0
Travel	5.1	6.2	6.2	6.2	6.2	6.2	6.2	0.0	0.0	0.0
Services	50.7	42.4	42.4	52.7	52.7	52.7	52.7	0.0	0.0	0.0
Commodities	16.8	9.0	9.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	501.5	509.6	517.5	527.8	543.4	543.4	543.4	15.6 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	501.5	509.6	517.5	527.8	543.4	543.4	543.4	15.6 3.0 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,956.4	3,376.9	3,380.3	3,295.3	3,430.3	3,430.3	3,430.3	135.0 4.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,552.3	2,793.4	2,796.8	2,843.0	2,997.4	2,997.4	2,997.4	154.4 5.4 %	0.0	0.0
Travel	22.0	12.5	12.5	12.5	12.5	12.5	12.5	0.0	0.0	0.0
Services	326.8	487.8	487.8	356.6	337.2	337.2	337.2	-19.4 -5.4 %	0.0	0.0
Commodities	55.3	73.2	73.2	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	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	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)	1,791.6	2,360.2	2,362.6	2,362.6	2,456.8	2,456.8	2,456.8	94.2 4.0 %	0.0	0.0
1003 G/F Match (UGF)	186.9	195.2	195.4	195.4	203.3	203.3	203.3	7.9 4.0 %	0.0	0.0
1007 I/A Rcpts (Other)	977.9	821.5	822.3	737.3	770.2	770.2	770.2	32.9 4.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	33	33	34	34	34	34	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	1	1	1	2	1	1	1	-1 -50.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	186.9	195.2	195.4	195.4	203.3	203.3	203.3	7.9 4.0 %	0.0	0.0
Other State Funds (Other)	977.9	821.5	822.3	737.3	770.2	770.2	770.2	32.9 4.5 %	0.0	0.0
Federal Receipts (Fed)	1,791.6	2,360.2	2,362.6	2,362.6	2,456.8	2,456.8	2,456.8	94.2 4.0 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	759.2	846.5	846.5	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	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	759.2	846.5	846.5	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	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	241.4	241.4	241.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	517.8	605.1	605.1	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	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	241.4	241.4	241.4	0.0	0.0	0.0
Other State Funds (Other)	517.8	605.1	605.1	605.1	605.1	605.1	605.1	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,335.5	3,335.5	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	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	3,315.2	3,335.5	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	0.0	0.0
Capital Outlay	20.3	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	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	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	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	7,094.2	7,399.1	7,399.1	7,399.1	7,590.2	7,590.2	7,590.2	191.1 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,586.8	4,067.9	4,067.9	4,067.9	4,370.9	4,370.9	4,370.9	303.0 7.4 %	0.0	0.0
Travel	56.4	50.9	50.9	50.9	50.9	50.9	50.9	0.0	0.0	0.0
Services	3,150.1	3,217.3	3,217.3	3,217.3	3,105.4	3,105.4	3,105.4	-111.9 -3.5 %	0.0	0.0
Commodities	271.2	43.0	43.0	43.0	43.0	43.0	43.0	0.0	0.0	0.0
Capital Outlay	29.7	20.0	20.0	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	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)	4,207.7	5,078.7	5,078.7	5,078.7	5,193.1	5,193.1	5,193.1	114.4 2.3 %	0.0	0.0
1004 Gen Fund (UGF)	499.6	508.8	508.8	508.8	522.6	522.6	522.6	13.8 2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	2,267.7	1,811.6	1,811.6	1,811.6	1,874.5	1,874.5	1,874.5	62.9 3.5 %	0.0	0.0
1061 CIP Rcpts (Other)	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	39	39	40	40	40	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	499.6	508.8	508.8	508.8	522.6	522.6	522.6	13.8 2.7 %	0.0	0.0
Other State Funds (Other)	2,386.9	1,811.6	1,811.6	1,811.6	1,874.5	1,874.5	1,874.5	62.9 3.5 %	0.0	0.0
Federal Receipts (Fed)	4,207.7	5,078.7	5,078.7	5,078.7	5,193.1	5,193.1	5,193.1	114.4 2.3 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	4,016.9	5,475.3	5,475.3	5,465.0	4,899.2	4,883.4	4,883.4	-581.6 -10.6 %	-15.8 -0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,320.2	3,733.3	3,733.3	3,703.6	3,780.4	3,780.4	3,780.4	76.8 2.1 %	0.0	0.0
Travel	75.7	107.4	107.4	107.4	97.4	97.4	97.4	-10.0 -9.3 %	0.0	0.0
Services	533.6	1,504.8	1,504.8	1,524.2	898.6	882.8	882.8	-641.4 -42.1 %	-15.8 -1.8 %	0.0
Commodities	64.4	114.8	114.8	114.8	107.8	107.8	107.8	-7.0 -6.1 %	0.0	0.0
Capital Outlay	23.0	15.0	15.0	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	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)	1,065.8	1,649.1	1,649.1	1,649.1	1,692.0	1,692.0	1,692.0	42.9 2.6 %	0.0	0.0
1004 Gen Fund (UGF)	1,467.5	1,422.4	1,422.4	1,412.1	1,460.5	1,460.5	1,460.5	48.4 3.4 %	0.0	0.0
1007 I/A Rcpts (Other)	1,275.4	1,414.8	1,414.8	1,414.8	1,493.8	1,493.8	1,493.8	79.0 5.6 %	0.0	0.0
1108 Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	110.2	110.2	0.0	0.0	0.0
1157 Wrkrs Safe (DGF)	112.0	122.0	122.0	122.0	126.9	126.9	126.9	4.9 4.0 %	0.0	0.0
1212 Stimulus09 (Fed)	96.2	756.8	756.8	756.8	15.8	0.0	0.0	-756.8 -100.0 %	-15.8 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	39	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	3	3	3	1	1	1	-2 -66.7 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,467.5	1,422.4	1,422.4	1,412.1	1,460.5	1,460.5	1,460.5	48.4 3.4 %	0.0	0.0
Designated General (DGF)	112.0	122.0	122.0	122.0	126.9	126.9	126.9	4.9 4.0 %	0.0	0.0
Other State Funds (Other)	1,275.4	1,525.0	1,525.0	1,525.0	1,604.0	1,604.0	1,604.0	79.0 5.2 %	0.0	0.0
Federal Receipts (Fed)	1,162.0	2,405.9	2,405.9	2,405.9	1,707.8	1,692.0	1,692.0	-713.9 -29.7 %	-15.8 -0.9 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	4,845.1	5,288.3	5,295.0	5,295.0	5,460.2	5,460.2	5,460.2	165.2 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,739.4	4,024.5	4,031.2	4,031.2	4,196.4	4,196.4	4,196.4	165.2 4.1 %	0.0	0.0
Travel	112.0	150.8	150.8	150.8	150.8	150.8	150.8	0.0	0.0	0.0
Services	795.6	956.7	956.7	956.7	956.7	956.7	956.7	0.0	0.0	0.0
Commodities	139.1	68.1	68.1	68.1	68.1	68.1	68.1	0.0	0.0	0.0
Capital Outlay	0.0	14.4	14.4	14.4	14.4	14.4	14.4	0.0	0.0	0.0
Grants, Benefits	59.0	73.8	73.8	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3.3	3.3	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0
1157 Wrks Safe (DGF)	4,841.8	5,285.0	5,291.7	5,291.7	5,456.9	5,456.9	5,456.9	165.2 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	49	48	48	49	49	49	49	0	0	0
Perm Part Time	0	1	1	0	0	0	0	0	0	0
Temporary	2	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3.3	3.3	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0
Designated General (DGF)	4,841.8	5,285.0	5,291.7	5,291.7	5,456.9	5,456.9	5,456.9	165.2 3.1 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	530.1	558.2	561.2	561.2	571.9	571.9	571.9	10.7 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	350.4	360.0	363.0	346.5	357.2	357.2	357.2	10.7 3.1 %	0.0	0.0
Travel	0.8	22.3	22.3	22.3	22.3	22.3	22.3	0.0	0.0	0.0
Services	174.9	170.9	170.9	187.4	187.4	187.4	187.4	0.0	0.0	0.0
Commodities	4.0	5.0	5.0	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	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)	530.1	558.2	561.2	561.2	571.9	571.9	571.9	10.7 1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	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)	530.1	558.2	561.2	561.2	571.9	571.9	571.9	10.7 1.9 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	329.5	280.0	280.0	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	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	71.3	50.0	50.0	50.0	100.0	100.0	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	258.2	230.0	230.0	230.0	180.0	180.0	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)	329.5	280.0	280.0	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	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)	329.5	280.0	280.0	280.0	280.0	280.0	280.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,599.6	3,985.4	3,985.9	3,985.9	3,994.6	3,994.6	3,994.6	8.7 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	177.0	189.8	190.3	180.0	188.7	188.7	188.7	8.7 4.8 %	0.0	0.0
Travel	1.1	2.5	2.5	2.5	2.5	2.5	2.5	0.0	0.0	0.0
Services	42.5	40.9	40.9	51.2	51.2	51.2	51.2	0.0	0.0	0.0
Commodities	0.6	5.2	5.2	5.2	5.2	5.2	5.2	0.0	0.0	0.0
Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Grants, Benefits	3,378.4	3,739.0	3,739.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.2	0.2	0.2	0.2	0.2	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0
1031 Sec Injury (DGF)	3,599.4	3,985.2	3,985.7	3,985.7	3,994.4	3,994.6	3,994.6	8.9 0.2 %	0.2	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.2	0.2	0.2	0.2	0.2	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0
Designated General (DGF)	3,599.4	3,985.2	3,985.7	3,985.7	3,994.4	3,994.6	3,994.6	8.9 0.2 %	0.2	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	887.4	1,625.8	1,626.2	1,626.2	1,637.0	1,637.0	1,637.0	10.8 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	181.0	206.2	206.6	201.6	212.4	212.4	212.4	10.8 5.4 %	0.0	0.0
Travel	11.3	16.8	16.8	16.8	16.8	16.8	16.8	0.0	0.0	0.0
Services	60.4	186.2	186.2	191.2	191.2	191.2	191.2	0.0	0.0	0.0
Commodities	3.3	16.6	16.6	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	0.0	0.0
Grants, Benefits	631.4	1,200.0	1,200.0	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	0.0	0.0
<u>Funding Sources</u>										
1032 Fish Fund (DGF)	887.4	1,625.8	1,626.2	1,626.2	1,637.0	1,637.0	1,637.0	10.8 0.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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)	887.4	1,625.8	1,626.2	1,626.2	1,637.0	1,637.0	1,637.0	10.8 0.7 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,128.4	2,291.8	2,292.1	2,292.1	2,366.4	2,388.6	2,388.6	96.5 4.2 %	22.2 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,766.2	1,876.2	1,876.5	1,876.5	1,982.4	1,982.4	1,982.4	105.9 5.6 %	0.0	0.0
Travel	44.5	45.3	45.3	45.3	45.3	45.3	45.3	0.0	0.0	0.0
Services	285.7	343.8	343.8	343.8	312.2	334.4	334.4	-9.4 -2.7 %	22.2 7.1 %	0.0
Commodities	32.0	26.5	26.5	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	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)	1,708.4	1,760.2	1,760.5	1,760.5	1,812.9	1,812.9	1,812.9	52.4 3.0 %	0.0	0.0
1007 I/A Rcpts (Other)	420.0	531.6	531.6	531.6	553.5	575.7	575.7	44.1 8.3 %	22.2 4.0 %	0.0
<u>Positions</u>										
Perm Full Time	24	24	24	24	24	24	24	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,708.4	1,760.2	1,760.5	1,760.5	1,812.9	1,812.9	1,812.9	52.4 3.0 %	0.0	0.0
Other State Funds (Other)	420.0	531.6	531.6	531.6	553.5	575.7	575.7	44.1 8.3 %	22.2 4.0 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,373.3	2,745.1	2,746.0	2,746.0	2,826.7	2,826.7	2,826.7	80.7 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,875.5	2,162.0	2,162.9	2,162.9	2,243.6	2,243.6	2,243.6	80.7 3.7 %	0.0	0.0
Travel	171.5	125.9	125.9	125.9	125.9	125.9	125.9	0.0	0.0	0.0
Services	305.0	407.3	407.3	407.3	407.3	407.3	407.3	0.0	0.0	0.0
Commodities	21.3	49.9	49.9	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	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	1.3	1.3	1.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	71.9	77.2	77.2	77.2	80.7	80.7	80.7	3.5 4.5 %	0.0	0.0
1007 I/A Rcpts (Other)	360.5	679.5	679.5	679.5	704.5	704.5	704.5	25.0 3.7 %	0.0	0.0
1172 Bldg Safe (DGF)	1,939.6	1,987.1	1,988.0	1,988.0	2,040.2	2,040.2	2,040.2	52.2 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	22	23	23	23	23	23	23	0	0	0
Perm Part Time	2	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	1.3	1.3	1.3	0.0	0.0	0.0
Designated General (DGF)	2,011.5	2,064.3	2,065.2	2,065.2	2,120.9	2,120.9	2,120.9	55.7 2.7 %	0.0	0.0
Other State Funds (Other)	360.5	679.5	679.5	679.5	704.5	704.5	704.5	25.0 3.7 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	5,027.2	5,714.4	5,718.8	5,718.8	5,919.3	5,919.3	5,919.3	200.5 3.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,615.4	3,846.9	3,851.3	3,851.3	4,001.4	4,001.4	4,001.4	150.1 3.9 %	0.0	0.0
Travel	288.1	291.5	291.5	291.5	291.5	291.5	291.5	0.0	0.0	0.0
Services	977.4	1,488.6	1,488.6	1,488.6	1,539.0	1,539.0	1,539.0	50.4 3.4 %	0.0	0.0
Commodities	139.5	87.4	87.4	87.4	87.4	87.4	87.4	0.0	0.0	0.0
Capital Outlay	6.8	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)	2,076.7	2,444.3	2,445.2	2,445.2	2,514.7	2,441.9	2,441.9	-3.3 -0.1 %	-72.8 -2.9 %	0.0
1005 GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	12.6	12.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	255.0	289.0	291.6	291.6	301.1	301.1	301.1	9.5 3.3 %	0.0	0.0
1157 Wrks Safe (DGF)	2,695.5	2,968.5	2,969.4	2,969.4	3,090.9	3,163.7	3,163.7	194.3 6.5 %	72.8 2.4 %	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	41	41	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)	2,695.5	2,981.1	2,982.0	2,982.0	3,103.5	3,176.3	3,176.3	194.3 6.5 %	72.8 2.3 %	0.0
Other State Funds (Other)	255.0	289.0	291.6	291.6	301.1	301.1	301.1	9.5 3.3 %	0.0	0.0
Federal Receipts (Fed)	2,076.7	2,444.3	2,445.2	2,445.2	2,514.7	2,441.9	2,441.9	-3.3 -0.1 %	-72.8 -2.9 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	49.2	125.8	125.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.9	8.7	8.7	8.7	8.7	8.7	8.7	0.0	0.0	0.0
Services	16.3	102.8	102.8	102.8	79.8	79.8	79.8	-23.0 -22.4 %	0.0	0.0
Commodities	31.0	14.3	14.3	14.3	37.3	37.3	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)	49.2	125.8	125.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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)	49.2	125.8	125.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	32,167.3	29,461.0	30,365.0	30,365.0	30,113.4	29,993.4	29,993.4	-371.6 -1.2 %	-120.0 -0.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	17,427.5	17,579.0	17,597.7	18,298.1	18,934.1	18,914.1	18,914.1	616.0 3.4 %	-20.0 -0.1 %	0.0	
Travel	466.1	331.7	335.7	335.7	335.7	335.7	335.7	0.0	0.0	0.0	
Services	4,586.0	4,093.5	4,724.2	4,023.8	3,948.8	3,848.8	3,848.8	-175.0 -4.3 %	-100.0 -2.5 %	0.0	
Commodities	578.8	445.0	583.0	583.0	583.0	583.0	583.0	0.0	0.0	0.0	
Capital Outlay	16.2	0.0	112.6	112.6	0.0	0.0	0.0	-112.6 -100.0 %	0.0	0.0	
Grants, Benefits	9,092.7	7,011.8	7,011.8	7,011.8	6,311.8	6,311.8	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)	11,009.5	13,411.9	13,415.0	13,415.0	13,815.4	15,921.9	15,921.9	2,506.9 18.7 %	2,106.5 15.2 %	0.0	
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	50.9	50.9	50.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,091.6	147.6	147.6	147.6	151.8	151.8	151.8	4.2 2.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	15,361.3	14,940.0	14,940.9	14,940.9	15,191.5	13,085.0	13,085.0	-1,855.9 -12.4 %	-2,106.5 -13.9 %	0.0	
1049 Trng Bldg (DGF)	492.4	816.5	816.6	816.6	843.8	743.8	743.8	-72.8 -8.9 %	-100.0 -11.9 %	0.0	
1108 Stat Desig (Other)	19.7	60.0	60.0	60.0	60.0	40.0	40.0	-20.0 -33.3 %	-20.0 -33.3 %	0.0	
1212 Stimulus09 (Fed)	4,141.9	34.1	934.0	934.0	0.0	0.0	0.0	-934.0 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	223	224	224	223	216	216	216	-7 -3.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	5	4	4	4	3	3	3	-1 -25.0 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,142.5	198.5	198.5	198.5	202.7	202.7	202.7	4.2 2.1 %	0.0	0.0	
Designated General (DGF)	492.4	816.5	816.6	816.6	843.8	743.8	743.8	-72.8 -8.9 %	-100.0 -11.9 %	0.0	
Other State Funds (Other)	15,381.0	15,000.0	15,000.9	15,000.9	15,251.5	13,125.0	13,125.0	-1,875.9 -12.5 %	-2,126.5 -13.9 %	0.0	
Federal Receipts (Fed)	15,151.4	13,446.0	14,349.0	14,349.0	13,815.4	15,921.9	15,921.9	1,572.9 11.0 %	2,106.5 15.2 %	0.0	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	22,112.4	28,658.9	29,024.4	29,024.4	28,648.8	29,812.1	29,812.1	787.7 2.7 %	1,163.3 4.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	16,145.6	17,834.9	17,834.9	17,904.7	19,377.2	19,377.2	19,377.2	1,472.5 8.2 %	0.0	0.0
Travel	243.5	132.5	132.5	132.5	132.5	132.5	132.5	0.0	0.0	0.0
Services	5,062.4	9,447.7	9,627.9	9,558.1	7,710.0	8,873.3	8,873.3	-684.8 -7.2 %	1,163.3 15.1 %	0.0
Commodities	615.4	683.8	869.1	869.1	869.1	869.1	869.1	0.0	0.0	0.0
Capital Outlay	38.7	560.0	560.0	560.0	560.0	560.0	560.0	0.0	0.0	0.0
Grants, Benefits	6.8	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)	20,684.5	26,753.1	26,753.1	26,753.1	27,591.5	27,591.5	27,591.5	838.4 3.1 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	86.8	86.8	86.8	87.5	87.5	87.5	0.7 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	135.8	107.8	107.8	107.8	188.8	188.8	188.8	81.0 75.1 %	0.0	0.0
1054 STEP (DGF)	323.9	378.5	378.5	378.5	389.2	389.2	389.2	10.7 2.8 %	0.0	0.0
1108 Stat Desig (Other)	14.5	2.9	2.9	2.9	2.4	0.0	0.0	-2.9 -100.0 %	-2.4 -100.0 %	0.0
1151 VoTech Ed (DGF)	323.9	378.7	378.7	378.7	389.4	389.4	389.4	10.7 2.8 %	0.0	0.0
1212 Stimulus09 (Fed)	629.8	951.1	1,316.6	1,316.6	0.0	1,165.7	1,165.7	-150.9 -11.5 %	1,165.7 >999 %	0.0
<u>Positions</u>										
Perm Full Time	155	165	165	165	165	165	165	0	0	0
Perm Part Time	66	56	56	56	56	56	56	0	0	0
Temporary	32	4	4	35	34	34	34	-1 -2.9 %	0	0
<u>Funding Summary</u>										
Designated General (DGF)	647.8	844.0	844.0	844.0	866.1	866.1	866.1	22.1 2.6 %	0.0	0.0
Other State Funds (Other)	150.3	110.7	110.7	110.7	191.2	188.8	188.8	78.1 70.6 %	-2.4 -1.3 %	0.0
Federal Receipts (Fed)	21,314.3	27,704.2	28,069.7	28,069.7	27,591.5	28,757.2	28,757.2	687.5 2.4 %	1,165.7 4.2 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,342.8	3,523.5	3,523.5	3,523.5	3,539.7	3,389.7	3,389.7	-133.8 -3.8 %	-150.0 -4.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	276.1	287.5	287.5	287.5	320.3	320.3	320.3	32.8 11.4 %	0.0	0.0
Travel	12.5	16.8	16.8	16.8	16.8	16.8	16.8	0.0	0.0	0.0
Services	134.1	146.8	146.8	146.8	130.2	130.2	130.2	-16.6 -11.3 %	0.0	0.0
Commodities	12.7	31.8	31.8	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	0.0	0.0
Grants, Benefits	2,907.4	3,040.6	3,040.6	3,040.6	3,040.6	2,890.6	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)	980.1	1,154.0	1,154.0	1,154.0	1,157.2	1,157.2	1,157.2	3.2 0.3 %	0.0	0.0
1003 G/F Match (UGF)	2,112.7	2,119.5	2,119.5	2,119.5	2,132.5	2,132.5	2,132.5	13.0 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	250.0	100.0	100.0	-150.0 -60.0 %	-150.0 -60.0 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,112.7	2,119.5	2,119.5	2,119.5	2,132.5	2,132.5	2,132.5	13.0 0.6 %	0.0	0.0
Other State Funds (Other)	250.0	250.0	250.0	250.0	250.0	100.0	100.0	-150.0 -60.0 %	-150.0 -60.0 %	0.0
Federal Receipts (Fed)	980.1	1,154.0	1,154.0	1,154.0	1,157.2	1,157.2	1,157.2	3.2 0.3 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	895.1	950.1	954.7	954.7	981.3	981.3	981.3	26.6 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	592.6	682.5	687.1	717.1	760.4	760.4	760.4	43.3 6.0 %	0.0	0.0
Travel	97.3	93.1	93.1	93.1	93.1	93.1	93.1	0.0	0.0	0.0
Services	164.6	147.5	147.5	117.5	100.8	100.8	100.8	-16.7 -14.2 %	0.0	0.0
Commodities	40.6	27.0	27.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	385.1	389.9	392.1	392.1	403.3	403.3	403.3	11.2 2.9 %	0.0	0.0
1007 I/A Rcpts (Other)	510.0	560.2	562.6	562.6	578.0	578.0	578.0	15.4 2.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	7	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	385.1	389.9	392.1	392.1	403.3	403.3	403.3	11.2 2.9 %	0.0	0.0
Other State Funds (Other)	510.0	560.2	562.6	562.6	578.0	578.0	578.0	15.4 2.7 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	30,689.8	40,782.3	43,338.3	43,338.3	36,198.0	36,287.9	36,287.9	-7,050.4 -16.3 %	89.9 0.2 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	2,332.9	2,600.6	2,997.4	2,686.7	2,481.1	2,580.6	2,580.6	-106.1 -3.9 %	99.5 4.0 %	0.0	
Travel	113.9	180.5	185.2	197.2	187.2	192.7	192.7	-4.5 -2.3 %	5.5 2.9 %	0.0	
Services	1,173.0	4,636.8	4,891.2	4,906.2	4,791.2	4,986.2	4,986.2	80.0 1.6 %	195.0 4.1 %	0.0	
Commodities	42.6	67.6	83.0	98.0	93.5	93.5	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	27,027.4	33,296.8	35,181.5	35,450.2	28,645.0	28,434.9	28,434.9	-7,015.3 -19.8 %	-210.1 -0.7 %	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)	14,855.2	25,393.8	25,395.6	25,395.6	25,460.0	23,460.0	23,460.0	-1,935.6 -7.6 %	-2,000.0 -7.9 %	0.0	
1004 Gen Fund (UGF)	3,036.6	2,929.6	2,930.0	2,930.0	2,948.4	3,948.4	3,948.4	1,018.4 34.8 %	1,000.0 33.9 %	0.0	
1007 I/A Rcpts (Other)	55.6	556.3	556.5	556.5	558.1	558.1	558.1	1.6 0.3 %	0.0	0.0	
1054 STEP (DGF)	6,178.5	8,171.0	8,171.4	8,171.4	7,097.0	8,186.9	8,186.9	15.5 0.2 %	1,089.9 15.4 %	0.0	
1151 VoTech Ed (DGF)	30.2	131.6	131.7	131.7	134.5	134.5	134.5	2.8 2.1 %	0.0	0.0	
1212 Stimulus09 (Fed)	6,533.7	3,600.0	6,153.1	6,153.1	0.0	0.0	0.0	-6,153.1 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	27	27	27	27	27	28	28	1 3.7 %	1 3.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	3	1	1	1	-2 -66.7 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,036.6	2,929.6	2,930.0	2,930.0	2,948.4	3,948.4	3,948.4	1,018.4 34.8 %	1,000.0 33.9 %	0.0	
Designated General (DGF)	6,208.7	8,302.6	8,303.1	8,303.1	7,231.5	8,321.4	8,321.4	18.3 0.2 %	1,089.9 15.1 %	0.0	
Other State Funds (Other)	55.6	556.3	556.5	556.5	558.1	558.1	558.1	1.6 0.3 %	0.0	0.0	
Federal Receipts (Fed)	21,388.9	28,993.8	31,548.7	31,548.7	25,460.0	23,460.0	23,460.0	-8,088.7 -25.6 %	-2,000.0 -7.9 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,450.2	1,536.3	1,536.3	1,536.3	1,536.3	1,507.7	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	1,450.2	1,536.3	1,536.3	1,536.3	1,536.3	1,507.7	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	600.0	600.0	600.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	850.2	936.3	936.3	936.3	936.3	907.7	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	600.0	600.0	600.0	0.0	0.0	0.0
Designated General (DGF)	850.2	936.3	936.3	936.3	936.3	907.7	907.7	-28.6 -3.1 %	-28.6 -3.1 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	478.4	507.1	507.1	507.1	507.1	497.6	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	478.4	507.1	507.1	507.1	507.1	497.6	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	195.0	195.0	195.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	283.4	312.1	312.1	312.1	312.1	302.6	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	195.0	195.0	195.0	0.0	0.0	0.0
Designated General (DGF)	283.4	312.1	312.1	312.1	312.1	302.6	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	850.2	936.3	936.3	936.3	936.3	907.7	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	850.2	936.3	936.3	936.3	936.3	907.7	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)	850.2	936.3	936.3	936.3	936.3	907.7	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)	850.2	936.3	936.3	936.3	936.3	907.7	907.7	-28.6 -3.1 %	-28.6 -3.1 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	661.3	712.1	712.1	712.1	712.1	702.6	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	661.3	712.1	712.1	712.1	712.1	702.6	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)	398.6	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	262.7	312.1	312.1	312.1	312.1	302.6	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)	398.6	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
Designated General (DGF)	262.7	312.1	312.1	312.1	312.1	302.6	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	283.4	312.1	312.1	312.1	312.1	302.6	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	283.4	312.1	312.1	312.1	312.1	302.6	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)	283.4	312.1	312.1	312.1	312.1	302.6	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)	283.4	312.1	312.1	312.1	312.1	302.6	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	188.9	208.1	208.1	208.1	208.1	201.7	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	188.9	208.1	208.1	208.1	208.1	201.7	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)	188.9	208.1	208.1	208.1	208.1	201.7	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)	188.9	208.1	208.1	208.1	208.1	201.7	201.7	-6.4 -3.1 %	-6.4 -3.1 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	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	55.6	105.0	105.0	105.0	70.0	70.0	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	3,395.0	3,145.0	3,145.0	3,145.0	3,180.0	3,180.0	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)	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	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)	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,362.4	1,609.7	1,612.4	1,612.4	1,419.6	1,386.7	1,386.7	-225.7 -14.0 %	-32.9 -2.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,148.7	1,189.3	1,192.0	954.7	996.9	996.9	996.9	42.2 4.4 %	0.0	0.0
Travel	54.4	60.4	60.4	75.4	65.4	62.5	62.5	-12.9 -17.1 %	-2.9 -4.4 %	0.0
Services	134.2	289.5	289.5	511.8	286.8	261.8	261.8	-250.0 -48.8 %	-25.0 -8.7 %	0.0
Commodities	25.1	70.5	70.5	70.5	70.5	65.5	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)	1,358.5	1,552.9	1,555.6	1,555.6	1,362.8	1,362.8	1,362.8	-192.8 -12.4 %	0.0	0.0
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	52.9	52.9	52.9	52.9	20.0	20.0	-32.9 -62.2 %	-32.9 -62.2 %	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	10	10	10	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	3.9	3.9	3.9	0.0	0.0	0.0
Other State Funds (Other)	0.0	52.9	52.9	52.9	52.9	20.0	20.0	-32.9 -62.2 %	-32.9 -62.2 %	0.0
Federal Receipts (Fed)	1,358.5	1,552.9	1,555.6	1,555.6	1,362.8	1,362.8	1,362.8	-192.8 -12.4 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	14,619.6	14,597.9	15,779.5	15,779.9	15,657.3	15,657.3	15,657.3	-122.6 -0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,871.9	7,541.9	7,542.9	7,665.6	8,223.6	8,223.6	8,223.6	558.0 7.3 %	0.0	0.0
Travel	233.8	303.9	272.5	237.5	268.9	268.9	268.9	31.4 13.2 %	0.0	0.0
Services	1,523.2	1,359.7	1,718.0	1,630.7	1,122.4	1,122.4	1,122.4	-508.3 -31.2 %	0.0	0.0
Commodities	406.1	185.8	-81.1	-81.1	652.7	652.7	652.7	733.8 -904.8 %	0.0	0.0
Capital Outlay	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,575.4	5,206.6	6,327.2	6,327.2	5,389.7	5,389.7	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)	9,249.7	9,932.9	9,933.6	9,934.0	10,900.4	10,900.4	10,900.4	966.4 9.7 %	0.0	0.0
1003 G/F Match (UGF)	4,257.1	4,335.0	4,335.3	4,335.3	4,426.9	4,426.9	4,426.9	91.6 2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	1.2	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
1117 Voc SmBus (Other)	150.9	325.0	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	960.7	0.0	1,180.6	1,180.6	0.0	0.0	0.0	-1,180.6 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	86	86	86	88	89	89	89	1 1.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,257.1	4,335.0	4,335.3	4,335.3	4,426.9	4,426.9	4,426.9	91.6 2.1 %	0.0	0.0
Other State Funds (Other)	152.1	330.0	330.0	330.0	330.0	330.0	330.0	0.0	0.0	0.0
Federal Receipts (Fed)	10,210.4	9,932.9	11,114.2	11,114.6	10,900.4	10,900.4	10,900.4	-214.2 -1.9 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,611.6	1,758.5	1,836.4	1,836.4	1,759.6	1,759.6	1,759.6	-76.8 -4.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	20.0	21.9	21.9	21.9	1.9 9.5 %	0.0	0.0
Travel	0.0	11.0	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0
Services	2.0	34.0	34.0	34.0	33.2	33.2	33.2	-0.8 -2.4 %	0.0	0.0
Commodities	0.0	1.5	1.5	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	0.0	0.0
Grants, Benefits	1,609.6	1,712.0	1,789.9	1,769.9	1,692.0	1,692.0	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)	525.0	770.8	770.8	770.8	771.9	771.9	771.9	1.1 0.1 %	0.0	0.0
1003 G/F Match (UGF)	58.1	58.1	58.1	58.1	58.1	58.1	58.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	860.2	929.6	929.6	929.6	929.6	929.6	929.6	0.0	0.0	0.0
1212 Stimulus09 (Fed)	168.3	0.0	77.9	77.9	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)	918.3	987.7	987.7	987.7	987.7	987.7	987.7	0.0	0.0	0.0
Federal Receipts (Fed)	693.3	770.8	848.7	848.7	771.9	771.9	771.9	-76.8 -9.0 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	4,268.6	5,247.9	5,247.9	5,247.9	5,326.6	5,326.6	5,326.6	78.7 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,797.4	2,120.6	2,120.6	2,047.5	2,126.2	2,126.2	2,126.2	78.7 3.8 %	0.0	0.0
Travel	74.6	65.6	65.6	65.6	65.6	65.6	65.6	0.0	0.0	0.0
Services	746.9	1,100.2	1,100.2	1,173.3	1,173.3	1,173.3	1,173.3	0.0	0.0	0.0
Commodities	37.5	42.5	42.5	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	0.0	0.0
Grants, Benefits	1,612.2	1,919.0	1,919.0	1,919.0	1,919.0	1,919.0	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)	4,033.5	5,004.6	5,004.6	5,004.6	5,079.4	5,079.4	5,079.4	74.8 1.5 %	0.0	0.0
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	233.2	241.4	241.4	241.4	245.3	245.3	245.3	3.9 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	27	27	26	26	26	26	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	1	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.9	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Other State Funds (Other)	233.2	241.4	241.4	241.4	245.3	245.3	245.3	3.9 1.6 %	0.0	0.0
Federal Receipts (Fed)	4,033.5	5,004.6	5,004.6	5,004.6	5,079.4	5,079.4	5,079.4	74.8 1.5 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	414.5	1,196.0	1,196.0	1,196.0	696.0	696.0	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	0.0	46.3	46.3	46.3	46.3	46.3	46.3	0.0	0.0	0.0
Services	0.0	586.6	586.6	586.6	86.6	86.6	86.6	-500.0 -85.2 %	0.0	0.0
Commodities	0.0	42.7	42.7	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	0.0	0.0
Grants, Benefits	414.5	520.4	520.4	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	296.6	1,077.6	1,077.6	1,077.6	577.6	577.6	577.6	-500.0 -46.4 %	0.0	0.0
1004 Gen Fund (UGF)	117.9	118.4	118.4	118.4	118.4	118.4	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)	117.9	118.4	118.4	118.4	118.4	118.4	118.4	0.0	0.0	0.0
Federal Receipts (Fed)	296.6	1,077.6	1,077.6	1,077.6	577.6	577.6	577.6	-500.0 -46.4 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	561.3	633.2	633.2	632.8	614.4	614.4	614.4	-18.4 -2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	46.4	24.7	24.7	18.4	0.0	0.0	0.0	-18.4 -100.0 %	0.0	0.0
Travel	12.0	22.6	22.6	22.6	22.6	22.6	22.6	0.0	0.0	0.0
Services	16.9	35.1	35.1	35.1	35.1	35.1	35.1	0.0	0.0	0.0
Commodities	0.0	5.8	5.8	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	0.0	0.0
Grants, Benefits	486.0	545.0	545.0	550.9	550.9	550.9	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)	420.1	461.7	461.7	461.3	442.9	442.9	442.9	-18.4 -4.0 %	0.0	0.0
1007 I/A Rcpts (Other)	141.2	171.5	171.5	171.5	171.5	171.5	171.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	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)	141.2	171.5	171.5	171.5	171.5	171.5	171.5	0.0	0.0	0.0
Federal Receipts (Fed)	420.1	461.7	461.7	461.3	442.9	442.9	442.9	-18.4 -4.0 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	174.0	231.4	231.4	231.4	236.9	211.9	211.9	-19.5 -8.4 %	-25.0 -10.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	94.5	97.3	97.3	99.0	106.0	106.0	106.0	7.0 7.1 %	0.0	0.0
Travel	10.3	18.5	18.5	18.5	18.5	18.5	18.5	0.0	0.0	0.0
Services	61.5	108.7	108.7	107.0	105.5	80.5	80.5	-26.5 -24.8 %	-25.0 -23.7 %	0.0
Commodities	7.7	6.9	6.9	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	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)	174.0	231.4	231.4	231.4	236.9	211.9	211.9	-19.5 -8.4 %	-25.0 -10.6 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	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)	174.0	231.4	231.4	231.4	236.9	211.9	211.9	-19.5 -8.4 %	-25.0 -10.6 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	10,585.4	11,206.6	11,253.6	11,253.6	11,358.2	13,395.8	13,623.5	2,369.9 21.1 %	2,265.3 19.9 %	227.7	1.7 %	
<u>Objects of Expenditure</u>												
Personal Services	6,252.6	6,575.6	6,590.8	6,740.8	6,852.0	7,413.1	7,764.9	1,024.1 15.2 %	912.9 13.3 %	351.8	4.7 %	
Travel	60.4	87.7	87.7	87.7	87.7	87.7	88.7	1.0 1.1 %	1.0 1.1 %	1.0	1.1 %	
Services	2,525.6	2,561.9	2,593.7	2,543.7	2,537.1	2,981.8	2,896.8	353.1 13.9 %	359.7 14.2 %	-85.0	-2.9 %	
Commodities	1,137.4	1,492.9	1,492.9	1,392.9	1,392.9	1,417.9	1,431.9	39.0 2.8 %	39.0 2.8 %	14.0	1.0 %	
Capital Outlay	51.1	141.5	141.5	141.5	141.5	141.5	141.5	0.0	0.0	0.0		
Grants, Benefits	558.3	347.0	347.0	347.0	347.0	1,353.8	1,299.7	952.7 274.6 %	952.7 274.6 %	-54.1	-4.0 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	468.1	493.2	493.2	493.2	494.9	1,501.7	1,501.7	1,008.5 204.5 %	1,006.8 203.4 %	0.0		
1004 Gen Fund (UGF)	4,944.3	5,114.1	5,152.3	5,152.3	5,159.7	5,780.0	5,780.0	627.7 12.2 %	620.3 12.0 %	0.0		
1005 GF/Prgm (DGF)	0.0	2,701.9	2,710.7	2,710.7	2,797.2	2,916.7	2,916.7	206.0 7.6 %	119.5 4.3 %	0.0		
1007 I/A Rcpts (Other)	1,072.2	828.8	828.8	828.8	837.8	828.8	928.8	100.0 12.1 %	91.0 10.9 %	100.0	12.1 %	
1108 Stat Desig (Other)	60.6	300.0	300.0	300.0	300.0	600.0	781.8	481.8 160.6 %	481.8 160.6 %	181.8	30.3 %	
1151 VoTech Ed (DGF)	1,606.0	1,768.6	1,768.6	1,768.6	1,768.6	1,768.6	1,714.5	-54.1 -3.1 %	-54.1 -3.1 %	-54.1	-3.1 %	
1156 Rcpt Svcs (DGF)	2,434.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Positions</u>												
Perm Full Time	21	22	22	22	22	22	22	0	0	0		
Perm Part Time	55	55	55	55	55	58	58	3 5.5 %	3 5.5 %	0		
Temporary	4	4	4	4	4	4	7	3 75.0 %	3 75.0 %	3	75.0 %	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,944.3	5,114.1	5,152.3	5,152.3	5,159.7	5,780.0	5,780.0	627.7 12.2 %	620.3 12.0 %	0.0		
Designated General (DGF)	4,040.2	4,470.5	4,479.3	4,479.3	4,565.8	4,685.3	4,631.2	151.9 3.4 %	65.4 1.4 %	-54.1	-1.2 %	
Other State Funds (Other)	1,132.8	1,128.8	1,128.8	1,128.8	1,137.8	1,428.8	1,710.6	581.8 51.5 %	572.8 50.3 %	281.8	19.7 %	
Federal Receipts (Fed)	468.1	493.2	493.2	493.2	494.9	1,501.7	1,501.7	1,008.5 204.5 %	1,006.8 203.4 %	0.0		

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,640.7	1,614.7	1,614.7	1,614.7	1,652.9	1,707.9	1,707.9	93.2 5.8 %	55.0 3.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	869.7	917.5	917.5	821.7	942.1	997.1	997.1	175.4 21.3 %	55.0 5.8 %	0.0
Travel	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0
Services	707.1	640.0	640.0	640.0	640.0	640.0	640.0	0.0	0.0	0.0
Commodities	63.4	56.7	56.7	152.5	70.3	70.3	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)	1,327.7	1,288.7	1,288.7	1,288.7	1,313.9	1,618.9	1,618.9	330.2 25.6 %	305.0 23.2 %	0.0
1061 CIP Rcpts (Other)	313.0	326.0	326.0	326.0	339.0	89.0	89.0	-237.0 -72.7 %	-250.0 -73.7 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	7	0	0	0
Perm Part Time	4	4	4	4	4	5	5	1 25.0 %	1 25.0 %	0
Temporary	1	1	1	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,640.7	1,614.7	1,614.7	1,614.7	1,652.9	1,707.9	1,707.9	93.2 5.8 %	55.0 3.3 %	0.0

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

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

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)