

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	1,277.4	1,413.9	1,413.9	1,413.9	0.0	136.5	10.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,121.1	1,182.6	1,182.6	1,182.6	0.0	61.5	5.5 %	0.0	0.0
Travel	28.7	100.0	100.0	100.0	0.0	71.3	248.4 %	0.0	0.0
Services	115.9	116.3	116.3	116.3	0.0	0.4	0.3 %	0.0	0.0
Commodities	11.7	15.0	15.0	15.0	0.0	3.3	28.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	712.5	723.5	723.5	723.5	0.0	11.0	1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	564.9	690.4	690.4	690.4	0.0	125.5	22.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	712.5	723.5	723.5	723.5	0.0	11.0	1.5 %	0.0	0.0
Other State Funds (Other)	564.9	690.4	690.4	690.4	0.0	125.5	22.2 %	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	543.4	555.7	555.7	555.7	0.0	12.3	2.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	479.5	507.0	507.0	507.0	0.0	27.5	5.7 %	0.0	0.0
Travel	6.2	6.2	6.2	6.2	0.0	0.0		0.0	0.0
Services	48.7	33.5	33.5	33.5	0.0	-15.2	-31.2 %	0.0	0.0
Commodities	9.0	9.0	9.0	9.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	543.4	555.7	555.7	555.7	0.0	12.3	2.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	543.4	555.7	555.7	555.7	0.0	12.3	2.3 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	3,380.3	3,734.4	3,734.4	3,734.4	0.0	354.1 10.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,957.1	3,236.2	3,236.2	3,236.2	0.0	279.1 9.4 %	0.0	0.0
Travel	12.5	12.5	12.5	12.5	0.0	0.0	0.0	0.0
Services	344.0	419.0	419.0	419.0	0.0	75.0 21.8 %	0.0	0.0
Commodities	56.7	56.7	56.7	56.7	0.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,306.8	2,407.6	2,407.6	2,407.6	0.0	100.8 4.4 %	0.0	0.0
1003 G/F Match (UGF)	203.3	211.6	211.6	211.6	0.0	8.3 4.1 %	0.0	0.0
1007 I/A Rcpts (Other)	870.2	1,115.2	1,115.2	1,115.2	0.0	245.0 28.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	34	34	34	34	0	0	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	1	1	1	1	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	203.3	211.6	211.6	211.6	0.0	8.3 4.1 %	0.0	0.0
Other State Funds (Other)	870.2	1,115.2	1,115.2	1,115.2	0.0	245.0 28.2 %	0.0	0.0
Federal Receipts (Fed)	2,306.8	2,407.6	2,407.6	2,407.6	0.0	100.8 4.4 %	0.0	0.0

**2012 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	879.2	274.1	274.1	274.1	0.0	-605.1 -68.8 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	879.2	274.1	274.1	274.1	0.0	-605.1 -68.8 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	274.1	274.1	274.1	274.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	605.1	0.0	0.0	0.0	0.0	-605.1 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	274.1	274.1	274.1	274.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	605.1	0.0	0.0	0.0	0.0	-605.1 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	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	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	7,590.2	8,104.6	8,104.6	8,104.6	0.0	514.4	6.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,461.1	4,495.2	4,495.2	4,495.2	0.0	34.1	0.8 %	0.0	0.0
Travel	50.9	50.9	50.9	50.9	0.0	0.0		0.0	0.0
Services	3,015.2	3,495.5	3,495.5	3,495.5	0.0	480.3	15.9 %	0.0	0.0
Commodities	43.0	43.0	43.0	43.0	0.0	0.0		0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,343.1	5,624.3	5,624.3	5,624.3	0.0	281.2	5.3 %	0.0	0.0
1004 Gen Fund (UGF)	522.6	535.8	535.8	535.8	0.0	13.2	2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	1,724.5	1,944.5	1,944.5	1,944.5	0.0	220.0	12.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	40	38	38	38	0	-2	-5.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	1	0	0	0	0	-1	-100.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	522.6	535.8	535.8	535.8	0.0	13.2	2.5 %	0.0	0.0
Other State Funds (Other)	1,724.5	1,944.5	1,944.5	1,944.5	0.0	220.0	12.8 %	0.0	0.0
Federal Receipts (Fed)	5,343.1	5,624.3	5,624.3	5,624.3	0.0	281.2	5.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	5,100.4	4,911.0	4,911.0	4,911.0	0.0	-189.4	-3.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,771.3	3,922.9	3,922.9	3,922.9	0.0	151.6	4.0 %	0.0	0.0
Travel	100.0	97.4	97.4	97.4	0.0	-2.6	-2.6 %	0.0	0.0
Services	1,102.0	767.9	767.9	767.9	0.0	-334.1	-30.3 %	0.0	0.0
Commodities	112.1	107.8	107.8	107.8	0.0	-4.3	-3.8 %	0.0	0.0
Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,692.0	1,585.8	1,585.8	1,585.8	0.0	-106.2	-6.3 %	0.0	0.0
1004 Gen Fund (UGF)	1,460.5	1,523.5	1,523.5	1,523.5	0.0	63.0	4.3 %	0.0	0.0
1007 I/A Rcpts (Other)	1,493.8	1,560.0	1,560.0	1,560.0	0.0	66.2	4.4 %	0.0	0.0
1108 Stat Desig (Other)	110.2	110.2	110.2	110.2	0.0	0.0		0.0	0.0
1157 Wrkrs Safe (DGF)	126.9	131.5	131.5	131.5	0.0	4.6	3.6 %	0.0	0.0
1212 Stimulus09 (Fed)	217.0	0.0	0.0	0.0	0.0	-217.0	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	39	38	38	38	0	-1	-2.6 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	1	1	1	1	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,460.5	1,523.5	1,523.5	1,523.5	0.0	63.0	4.3 %	0.0	0.0
Designated General (DGF)	126.9	131.5	131.5	131.5	0.0	4.6	3.6 %	0.0	0.0
Other State Funds (Other)	1,604.0	1,670.2	1,670.2	1,670.2	0.0	66.2	4.1 %	0.0	0.0
Federal Receipts (Fed)	1,909.0	1,585.8	1,585.8	1,585.8	0.0	-323.2	-16.9 %	0.0	0.0

**2012 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm	
Total	5,535.2	5,600.8	5,675.8	5,600.8	0.0	65.6	1.2 %	0.0	-75.0	-1.3 %
<u>Objects of Expenditure</u>										
Personal Services	4,196.4	4,421.0	4,421.0	4,421.0	0.0	224.6	5.4 %	0.0	0.0	
Travel	150.8	106.8	106.8	106.8	0.0	-44.0	-29.2 %	0.0	0.0	
Services	948.7	833.7	908.7	833.7	0.0	-115.0	-12.1 %	0.0	-75.0	-8.3 %
Commodities	151.1	151.1	151.1	151.1	0.0	0.0		0.0	0.0	
Capital Outlay	14.4	14.4	14.4	14.4	0.0	0.0		0.0	0.0	
Grants, Benefits	73.8	73.8	73.8	73.8	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3.3	3.3	3.3	3.3	0.0	0.0		0.0	0.0	
1157 Wrkrs Safe (DGF)	5,531.9	5,597.5	5,672.5	5,597.5	0.0	65.6	1.2 %	0.0	-75.0	-1.3 %
<u>Positions</u>										
Perm Full Time	49	49	49	49	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3.3	3.3	3.3	3.3	0.0	0.0		0.0	0.0	
Designated General (DGF)	5,531.9	5,597.5	5,672.5	5,597.5	0.0	65.6	1.2 %	0.0	-75.0	-1.3 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	571.9	579.6	579.6	579.6	0.0	7.7 1.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	357.2	368.5	368.5	368.5	0.0	11.3 3.2 %	0.0	0.0
Travel	22.3	18.7	18.7	18.7	0.0	-3.6 -16.1 %	0.0	0.0
Services	187.4	187.4	187.4	187.4	0.0	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1157 Wrkrs Safe (DGF)	571.9	579.6	579.6	579.6	0.0	7.7 1.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	571.9	579.6	579.6	579.6	0.0	7.7 1.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	280.0	280.0	771.2	771.2	0.0	491.2 175.4 %	491.2 175.4 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	83.9	83.9	0.0	83.9 >999 %	83.9 >999 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	100.0	100.0	278.3	278.3	0.0	178.3 178.3 %	178.3 178.3 %	0.0
Commodities	0.0	0.0	9.0	9.0	0.0	9.0 >999 %	9.0 >999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	180.0	180.0	400.0	400.0	0.0	220.0 122.2 %	220.0 122.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1203 WCBenGF (DGF)	280.0	280.0	771.2	771.2	0.0	491.2 175.4 %	491.2 175.4 %	0.0
<u>Positions</u>								
Perm Full Time	0	1	1	1	0	1 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	280.0	280.0	771.2	771.2	0.0	491.2 175.4 %	491.2 175.4 %	0.0

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Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	3,994.6	4,003.3	4,003.3	4,003.3	0.0	8.7	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	184.5	197.5	197.5	197.5	0.0	13.0	7.0 %	0.0	0.0
Travel	2.5	1.5	1.5	1.5	0.0	-1.0	-40.0 %	0.0	0.0
Services	51.2	48.9	48.9	48.9	0.0	-2.3	-4.5 %	0.0	0.0
Commodities	9.4	8.4	8.4	8.4	0.0	-1.0	-10.6 %	0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0		0.0	0.0
Grants, Benefits	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1031 Sec Injury (DGF)	3,994.6	4,003.3	4,003.3	4,003.3	0.0	8.7	0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	3,994.6	4,003.3	4,003.3	4,003.3	0.0	8.7	0.2 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	1,637.0	1,647.3	1,647.3	1,647.3	0.0	10.3	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	206.8	222.9	222.9	222.9	0.0	16.1	7.8 %	0.0	0.0
Travel	16.8	16.8	16.8	16.8	0.0	0.0		0.0	0.0
Services	191.2	190.2	190.2	190.2	0.0	-1.0	-0.5 %	0.0	0.0
Commodities	22.2	17.4	17.4	17.4	0.0	-4.8	-21.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1032 Fish Fund (DGF)	1,637.0	1,647.3	1,647.3	1,647.3	0.0	10.3	0.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	1,637.0	1,647.3	1,647.3	1,647.3	0.0	10.3	0.6 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	2,388.6	2,488.1	2,488.1	2,488.1	0.0	99.5	4.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,000.5	2,102.9	2,102.9	2,102.9	0.0	102.4	5.1 %	0.0	0.0
Travel	45.3	45.3	45.3	45.3	0.0	0.0		0.0	0.0
Services	316.3	313.4	313.4	313.4	0.0	-2.9	-0.9 %	0.0	0.0
Commodities	26.5	26.5	26.5	26.5	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,812.9	1,863.9	1,863.9	1,863.9	0.0	51.0	2.8 %	0.0	0.0
1007 I/A Rcpts (Other)	575.7	624.2	624.2	624.2	0.0	48.5	8.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	24	23	23	23	0	-1	-4.2 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,812.9	1,863.9	1,863.9	1,863.9	0.0	51.0	2.8 %	0.0	0.0
Other State Funds (Other)	575.7	624.2	624.2	624.2	0.0	48.5	8.4 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	2,826.7	2,842.2	2,867.1	2,867.1	0.0	40.4	1.4 %	24.9	0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,278.6	2,283.6	2,308.5	2,308.5	0.0	29.9	1.3 %	24.9	1.1 %	0.0
Travel	145.9	145.9	145.9	145.9	0.0	0.0		0.0		0.0
Services	372.3	382.8	382.8	382.8	0.0	10.5	2.8 %	0.0		0.0
Commodities	29.9	29.9	29.9	29.9	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1.3	1.3	1.3	1.3	0.0	0.0		0.0		0.0
1005 GF/Prgm (DGF)	80.7	123.0	123.0	123.0	0.0	42.3	52.4 %	0.0		0.0
1007 I/A Rcpts (Other)	704.5	650.6	660.0	660.0	0.0	-44.5	-6.3 %	9.4	1.4 %	0.0
1172 Bldg Safe (DGF)	2,040.2	2,067.3	2,082.8	2,082.8	0.0	42.6	2.1 %	15.5	0.7 %	0.0
<u>Positions</u>										
Perm Full Time	23	22	22	22	0	-1	-4.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.3	1.3	1.3	1.3	0.0	0.0		0.0		0.0
Designated General (DGF)	2,120.9	2,190.3	2,205.8	2,205.8	0.0	84.9	4.0 %	15.5	0.7 %	0.0
Other State Funds (Other)	704.5	650.6	660.0	660.0	0.0	-44.5	-6.3 %	9.4	1.4 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	5,919.3	6,003.4	6,048.6	6,048.6	0.0	129.3	2.2 %	45.2	0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,679.6	3,777.4	3,822.6	3,822.6	0.0	143.0	3.9 %	45.2	1.2 %	0.0
Travel	291.5	291.5	291.5	291.5	0.0	0.0		0.0		0.0
Services	1,798.2	1,784.5	1,784.5	1,784.5	0.0	-13.7	-0.8 %	0.0		0.0
Commodities	150.0	150.0	150.0	150.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,441.9	2,466.9	2,487.3	2,487.3	0.0	45.4	1.9 %	20.4	0.8 %	0.0
1003 G/F Match (UGF)	0.0	0.0	2,022.0	2,022.0	0.0	2,022.0	>999 %	2,022.0	>999 %	0.0
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	0.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	301.1	334.2	337.0	337.0	0.0	35.9	11.9 %	2.8	0.8 %	0.0
1157 Wrkrs Safe (DGF)	3,163.7	3,189.7	1,189.7	1,189.7	0.0	-1,974.0	-62.4 %	-2,000.0	-62.7 %	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	2,022.0	2,022.0	0.0	2,022.0	>999 %	2,022.0	>999 %	0.0
Designated General (DGF)	3,176.3	3,202.3	1,202.3	1,202.3	0.0	-1,974.0	-62.1 %	-2,000.0	-62.5 %	0.0
Other State Funds (Other)	301.1	334.2	337.0	337.0	0.0	35.9	11.9 %	2.8	0.8 %	0.0
Federal Receipts (Fed)	2,441.9	2,466.9	2,487.3	2,487.3	0.0	45.4	1.9 %	20.4	0.8 %	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	125.8	125.8	125.8	125.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	8.7	8.7	8.7	8.7	0.0	0.0	0.0	0.0
Services	72.1	72.1	72.1	72.1	0.0	0.0	0.0	0.0
Commodities	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	125.8	125.8	125.8	125.8	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	125.8	125.8	125.8	125.8	0.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
Total	29,993.4	30,638.4	30,538.4	30,688.4	0.0	695.0	2.3 %	50.0	0.2 %	150.0	0.5 %
<u>Objects of Expenditure</u>											
Personal Services	18,375.0	19,020.0	19,020.0	19,020.0	0.0	645.0	3.5 %	0.0		0.0	
Travel	335.7	335.7	335.7	335.7	0.0	0.0		0.0		0.0	
Services	4,387.9	4,387.9	4,287.9	4,287.9	0.0	-100.0	-2.3 %	-100.0	-2.3 %	0.0	
Commodities	583.0	583.0	583.0	583.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	6,311.8	6,311.8	6,311.8	6,461.8	0.0	150.0	2.4 %	150.0	2.4 %	150.0	2.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	15,921.9	16,293.5	16,293.5	16,293.5	0.0	371.6	2.3 %	0.0		0.0	
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	0.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	151.8	155.5	155.5	305.5	0.0	153.7	101.3 %	150.0	96.5 %	150.0	96.5 %
1007 I/A Rcpts (Other)	13,085.0	13,338.6	13,338.6	13,338.6	0.0	253.6	1.9 %	0.0		0.0	
1049 Trng Bldg (DGF)	743.8	759.9	659.9	659.9	0.0	-83.9	-11.3 %	-100.0	-13.2 %	0.0	
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	213	204	204	204	0	-9	-4.2 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	1	1	1	0	-4	-80.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	202.7	206.4	206.4	356.4	0.0	153.7	75.8 %	150.0	72.7 %	150.0	72.7 %
Designated General (DGF)	743.8	759.9	659.9	659.9	0.0	-83.9	-11.3 %	-100.0	-13.2 %	0.0	
Other State Funds (Other)	13,125.0	13,378.6	13,378.6	13,378.6	0.0	253.6	1.9 %	0.0		0.0	
Federal Receipts (Fed)	15,921.9	16,293.5	16,293.5	16,293.5	0.0	371.6	2.3 %	0.0		0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	29,812.1	29,433.6	29,433.6	29,433.6	0.0	-378.5	-1.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	19,377.2	20,723.2	20,723.2	20,723.2	0.0	1,346.0	6.9 %	0.0	0.0
Travel	132.5	235.0	235.0	235.0	0.0	102.5	77.4 %	0.0	0.0
Services	8,873.3	7,667.6	7,667.6	7,667.6	0.0	-1,205.7	-13.6 %	0.0	0.0
Commodities	869.1	570.3	570.3	570.3	0.0	-298.8	-34.4 %	0.0	0.0
Capital Outlay	560.0	237.5	237.5	237.5	0.0	-322.5	-57.6 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	27,591.5	28,389.7	28,389.7	28,389.7	0.0	798.2	2.9 %	0.0	0.0
1005 GF/Prgm (DGF)	87.5	47.6	47.6	47.6	0.0	-39.9	-45.6 %	0.0	0.0
1007 I/A Rcpts (Other)	188.8	196.3	196.3	196.3	0.0	7.5	4.0 %	0.0	0.0
1054 STEP (DGF)	389.2	399.9	399.9	399.9	0.0	10.7	2.7 %	0.0	0.0
1151 VoTech Ed (DGF)	389.4	400.1	400.1	400.1	0.0	10.7	2.7 %	0.0	0.0
1212 Stimulus09 (Fed)	1,165.7	0.0	0.0	0.0	0.0	-1,165.7	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	167	167	167	167	0	0		0	0
Perm Part Time	56	55	55	55	0	-1	-1.8 %	0	0
Temporary	34	34	34	34	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	866.1	847.6	847.6	847.6	0.0	-18.5	-2.1 %	0.0	0.0
Other State Funds (Other)	188.8	196.3	196.3	196.3	0.0	7.5	4.0 %	0.0	0.0
Federal Receipts (Fed)	28,757.2	28,389.7	28,389.7	28,389.7	0.0	-367.5	-1.3 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	3,389.7	3,406.7	3,406.7	3,406.7	0.0	17.0	0.5 %	0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	320.3	342.4	342.4	342.4	0.0	22.1	6.9 %	0.0		0.0
Travel	16.8	16.8	16.8	16.8	0.0	0.0		0.0		0.0
Services	130.2	125.1	125.1	125.1	0.0	-5.1	-3.9 %	0.0		0.0
Commodities	31.8	31.8	31.8	31.8	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	2,890.6	2,890.6	2,890.6	2,890.6	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,157.2	1,160.8	1,260.8	1,260.8	0.0	103.6	9.0 %	100.0	8.6 %	0.0
1003 G/F Match (UGF)	2,132.5	2,145.9	2,145.9	2,145.9	0.0	13.4	0.6 %	0.0		0.0
1007 I/A Rcpts (Other)	100.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,132.5	2,145.9	2,145.9	2,145.9	0.0	13.4	0.6 %	0.0		0.0
Other State Funds (Other)	100.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	0.0
Federal Receipts (Fed)	1,157.2	1,160.8	1,260.8	1,260.8	0.0	103.6	9.0 %	100.0	8.6 %	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	2,092.3	2,114.4	1,628.4	1,628.4	0.0	-463.9	-22.2 %	-486.0	-23.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	760.4	782.5	782.5	782.5	0.0	22.1	2.9 %	0.0		0.0
Travel	113.1	113.1	113.1	113.1	0.0	0.0		0.0		0.0
Services	216.8	216.8	216.8	216.8	0.0	0.0		0.0		0.0
Commodities	36.0	36.0	36.0	36.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	966.0	966.0	480.0	480.0	0.0	-486.0	-50.3 %	-486.0	-50.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,514.3	1,525.0	1,039.0	1,039.0	0.0	-475.3	-31.4 %	-486.0	-31.9 %	0.0
1007 I/A Rcpts (Other)	578.0	589.4	589.4	589.4	0.0	11.4	2.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,514.3	1,525.0	1,039.0	1,039.0	0.0	-475.3	-31.4 %	-486.0	-31.9 %	0.0
Other State Funds (Other)	578.0	589.4	589.4	589.4	0.0	11.4	2.0 %	0.0		0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm	
Total	37,866.2	34,629.9	34,629.9	33,279.9	0.0	-4,586.3 -12.1 %	-1,350.0 -3.9 %	-1,350.0 -3.9 %	
<u>Objects of Expenditure</u>									
Personal Services	2,589.6	2,603.4	2,603.4	2,603.4	0.0	13.8 0.5 %	0.0	0.0	
Travel	183.2	182.2	182.2	182.2	0.0	-1.0 -0.5 %	0.0	0.0	
Services	4,997.6	4,765.9	4,765.9	4,765.9	0.0	-231.7 -4.6 %	0.0	0.0	
Commodities	97.3	93.5	93.5	93.5	0.0	-3.8 -3.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	29,998.5	26,984.9	26,984.9	25,634.9	0.0	-4,363.6 -14.5 %	-1,350.0 -5.0 %	-1,350.0 -5.0 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	23,460.0	22,755.6	22,762.8	21,262.8	0.0	-2,197.2 -9.4 %	-1,492.8 -6.6 %	-1,500.0 -6.6 %	
1004 Gen Fund (UGF)	2,798.4	2,817.1	2,817.1	2,967.1	0.0	168.7 6.0 %	150.0 5.3 %	150.0 5.3 %	
1007 I/A Rcpts (Other)	558.1	558.1	558.1	558.1	0.0	0.0	0.0	0.0	
1054 STEP (DGF)	8,336.9	8,354.4	8,354.4	8,354.4	0.0	17.5 0.2 %	0.0	0.0	
1151 VoTech Ed (DGF)	134.5	137.5	137.5	137.5	0.0	3.0 2.2 %	0.0	0.0	
1212 Stimulus09 (Fed)	2,578.3	7.2	0.0	0.0	0.0	-2,578.3 -100.0 %	-7.2 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	27	27	27	27	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,798.4	2,817.1	2,817.1	2,967.1	0.0	168.7 6.0 %	150.0 5.3 %	150.0 5.3 %	
Designated General (DGF)	8,471.4	8,491.9	8,491.9	8,491.9	0.0	20.5 0.2 %	0.0	0.0	
Other State Funds (Other)	558.1	558.1	558.1	558.1	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	26,038.3	22,762.8	22,762.8	21,262.8	0.0	-4,775.5 -18.3 %	-1,500.0 -6.6 %	-1,500.0 -6.6 %	

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	1,507.7	1,507.7	1,580.8	1,580.8	0.0	73.1	4.8 %	73.1	4.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,507.7	1,507.7	1,580.8	1,580.8	0.0	73.1	4.8 %	73.1	4.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	600.0	600.0	600.0	600.0	0.0	0.0		0.0		0.0
1151 VoTech Ed (DGF)	907.7	907.7	980.8	980.8	0.0	73.1	8.1 %	73.1	8.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	600.0	600.0	600.0	600.0	0.0	0.0		0.0		0.0
Designated General (DGF)	907.7	907.7	980.8	980.8	0.0	73.1	8.1 %	73.1	8.1 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	497.6	497.6	521.9	521.9	0.0	24.3	4.9 %	24.3	4.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	497.6	497.6	521.9	521.9	0.0	24.3	4.9 %	24.3	4.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	195.0	195.0	195.0	195.0	0.0	0.0		0.0		0.0
1151 VoTech Ed (DGF)	302.6	302.6	326.9	326.9	0.0	24.3	8.0 %	24.3	8.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	195.0	195.0	195.0	195.0	0.0	0.0		0.0		0.0
Designated General (DGF)	302.6	302.6	326.9	326.9	0.0	24.3	8.0 %	24.3	8.0 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com 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] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	907.7	907.7	980.8	980.8	0.0	73.1	8.1 %	73.1	8.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	907.7	907.7	980.8	980.8	0.0	73.1	8.1 %	73.1	8.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	907.7	907.7	980.8	980.8	0.0	73.1	8.1 %	73.1	8.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	907.7	907.7	980.8	980.8	0.0	73.1	8.1 %	73.1	8.1 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	702.6	702.6	726.9	726.9	0.0	24.3 3.5 %	24.3 3.5 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	702.6	702.6	726.9	726.9	0.0	24.3 3.5 %	24.3 3.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	400.0	400.0	400.0	400.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	302.6	302.6	326.9	326.9	0.0	24.3 8.0 %	24.3 8.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	400.0	400.0	400.0	400.0	0.0	0.0	0.0	0.0
Designated General (DGF)	302.6	302.6	326.9	326.9	0.0	24.3 8.0 %	24.3 8.0 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	302.6	302.6	326.9	326.9	0.0	24.3	8.0 %	24.3	8.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	302.6	302.6	326.9	326.9	0.0	24.3	8.0 %	24.3	8.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	302.6	302.6	326.9	326.9	0.0	24.3	8.0 %	24.3	8.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	302.6	302.6	326.9	326.9	0.0	24.3	8.0 %	24.3	8.0 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	201.7	201.7	218.0	218.0	0.0	16.3	8.1 %	16.3	8.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	201.7	201.7	218.0	218.0	0.0	16.3	8.1 %	16.3	8.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	201.7	201.7	218.0	218.0	0.0	16.3	8.1 %	16.3	8.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	201.7	201.7	218.0	218.0	0.0	16.3	8.1 %	16.3	8.1 %	0.0

**2012 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	70.0	70.0	70.0	70.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,180.0	3,180.0	3,180.0	3,180.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0	0.0

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Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	1,386.7	1,430.5	1,430.5	1,430.5	0.0	43.8 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	996.9	1,050.0	1,050.0	1,050.0	0.0	53.1 5.3 %	0.0	0.0
Travel	62.5	53.2	53.2	53.2	0.0	-9.3 -14.9 %	0.0	0.0
Services	261.8	261.8	261.8	261.8	0.0	0.0	0.0	0.0
Commodities	65.5	65.5	65.5	65.5	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,362.8	1,406.6	1,406.6	1,406.6	0.0	43.8 3.2 %	0.0	0.0
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3.9	3.9	3.9	3.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,362.8	1,406.6	1,406.6	1,406.6	0.0	43.8 3.2 %	0.0	0.0

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Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	16,117.3	17,121.1	17,121.1	17,121.1	0.0	1,003.8	6.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	8,223.6	8,651.8	8,651.8	8,651.8	0.0	428.2	5.2 %	0.0	0.0
Travel	268.9	268.9	268.9	268.9	0.0	0.0		0.0	0.0
Services	1,272.4	1,418.0	1,418.0	1,418.0	0.0	145.6	11.4 %	0.0	0.0
Commodities	502.7	182.7	182.7	182.7	0.0	-320.0	-63.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	5,849.7	6,599.7	6,599.7	6,599.7	0.0	750.0	12.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,360.4	12,285.1	12,285.1	12,285.1	0.0	924.7	8.1 %	0.0	0.0
1003 G/F Match (UGF)	4,426.9	4,506.0	4,506.0	4,506.0	0.0	79.1	1.8 %	0.0	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	0.0	0.0		0.0	0.0
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	0.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	89	88	88	88	0	-1	-1.1 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,426.9	4,506.0	4,506.0	4,506.0	0.0	79.1	1.8 %	0.0	0.0
Other State Funds (Other)	330.0	330.0	330.0	330.0	0.0	0.0		0.0	0.0
Federal Receipts (Fed)	11,360.4	12,285.1	12,285.1	12,285.1	0.0	924.7	8.1 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	1,559.6	1,560.6	1,760.6	1,760.6	0.0	201.0	12.9 %	200.0	12.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	21.9	23.0	23.0	23.0	0.0	1.1	5.0 %	0.0		0.0
Travel	11.0	10.9	10.9	10.9	0.0	-0.1	-0.9 %	0.0		0.0
Services	33.2	33.2	33.2	33.2	0.0	0.0		0.0		0.0
Commodities	1.5	1.5	1.5	1.5	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,492.0	1,492.0	1,692.0	1,692.0	0.0	200.0	13.4 %	200.0	13.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	571.9	572.7	572.7	572.7	0.0	0.8	0.1 %	0.0		0.0
1003 G/F Match (UGF)	58.1	58.3	58.3	58.3	0.0	0.2	0.3 %	0.0		0.0
1004 Gen Fund (UGF)	929.6	929.6	1,129.6	1,129.6	0.0	200.0	21.5 %	200.0	21.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	987.7	987.9	1,187.9	1,187.9	0.0	200.2	20.3 %	200.0	20.2 %	0.0
Federal Receipts (Fed)	571.9	572.7	572.7	572.7	0.0	0.8	0.1 %	0.0		0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	5,066.6	5,127.0	5,127.0	5,127.0	0.0	60.4	1.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,126.2	2,218.9	2,218.9	2,218.9	0.0	92.7	4.4 %	0.0	0.0
Travel	45.6	43.4	43.4	43.4	0.0	-2.2	-4.8 %	0.0	0.0
Services	1,173.3	1,143.2	1,143.2	1,143.2	0.0	-30.1	-2.6 %	0.0	0.0
Commodities	42.5	42.5	42.5	42.5	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,679.0	1,679.0	1,679.0	1,679.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,819.4	4,877.1	4,877.1	4,877.1	0.0	57.7	1.2 %	0.0	0.0
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	0.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	245.3	248.0	248.0	248.0	0.0	2.7	1.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	26	26	26	26	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	3	0	0	0	0	-3	-100.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1.9	1.9	1.9	1.9	0.0	0.0		0.0	0.0
Other State Funds (Other)	245.3	248.0	248.0	248.0	0.0	2.7	1.1 %	0.0	0.0
Federal Receipts (Fed)	4,819.4	4,877.1	4,877.1	4,877.1	0.0	57.7	1.2 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	655.0	655.0	755.0	755.0	0.0	100.0	15.3 %	100.0	15.3 %	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
Travel	46.3	46.3	46.3	46.3	0.0	0.0		0.0		0.0
Services	36.6	36.6	36.6	36.6	0.0	0.0		0.0		0.0
Commodities	1.7	1.7	1.7	1.7	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	570.4	570.4	670.4	670.4	0.0	100.0	17.5 %	100.0	17.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	536.6	536.6	536.6	536.6	0.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	118.4	118.4	118.4	118.4	0.0	0.0		0.0		0.0
1037 GF/MH (UGF)	0.0	0.0	100.0	100.0	0.0	100.0	>999 %	100.0	>999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	118.4	118.4	218.4	218.4	0.0	100.0	84.5 %	100.0	84.5 %	0.0
Federal Receipts (Fed)	536.6	536.6	536.6	536.6	0.0	0.0		0.0		0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	655.4	579.9	579.9	579.9	0.0	-75.5 -11.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	5.8	5.8	5.8	0.0	5.8 >999 %	0.0	0.0
Travel	22.6	9.2	9.2	9.2	0.0	-13.4 -59.3 %	0.0	0.0
Services	35.1	7.9	7.9	7.9	0.0	-27.2 -77.5 %	0.0	0.0
Commodities	5.8	0.0	0.0	0.0	0.0	-5.8 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	591.9	557.0	557.0	557.0	0.0	-34.9 -5.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	483.9	483.9	483.9	483.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	171.5	96.0	96.0	96.0	0.0	-75.5 -44.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	171.5	96.0	96.0	96.0	0.0	-75.5 -44.0 %	0.0	0.0
Federal Receipts (Fed)	483.9	483.9	483.9	483.9	0.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	211.9	217.6	217.6	217.6	0.0	5.7	2.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	106.0	115.4	115.4	115.4	0.0	9.4	8.9 %	0.0	0.0
Travel	18.5	14.8	14.8	14.8	0.0	-3.7	-20.0 %	0.0	0.0
Services	80.5	80.5	80.5	80.5	0.0	0.0		0.0	0.0
Commodities	6.9	6.9	6.9	6.9	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	211.9	217.6	217.6	217.6	0.0	5.7	2.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	211.9	217.6	217.6	217.6	0.0	5.7	2.7 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm		
Total	13,534.7	13,756.6	14,258.5	14,258.5	0.0	723.8	5.3 %	501.9	3.6 %	0.0		
<u>Objects of Expenditure</u>												
Personal Services	7,372.1	7,741.3	7,991.8	7,991.8	0.0	619.7	8.4 %	250.5	3.2 %	0.0		
Travel	88.7	71.5	71.5	71.5	0.0	-17.2	-19.4 %	0.0		0.0		
Services	3,225.8	3,107.2	3,303.3	3,303.3	0.0	77.5	2.4 %	196.1	6.3 %	0.0		
Commodities	1,406.9	1,406.9	1,462.2	1,462.2	0.0	55.3	3.9 %	55.3	3.9 %	0.0		
Capital Outlay	141.5	130.0	130.0	130.0	0.0	-11.5	-8.1 %	0.0		0.0		
Grants, Benefits	1,299.7	1,299.7	1,299.7	1,299.7	0.0	0.0		0.0		0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,501.7	1,502.9	1,502.9	1,502.9	0.0	1.2	0.1 %	0.0		0.0		
1004 Gen Fund (UGF)	5,791.2	5,861.0	6,361.3	6,311.3	0.0	520.1	9.0 %	450.3	7.7 %	-50.0	-0.8 %	
1005 GF/Prgrm (DGF)	2,816.7	2,865.1	2,728.5	2,778.5	0.0	-38.2	-1.4 %	-86.6	-3.0 %	50.0	1.8 %	
1007 I/A Rcpts (Other)	928.8	1,025.9	1,025.9	1,025.9	0.0	97.1	10.5 %	0.0		0.0		
1108 Stat Desig (Other)	781.8	787.2	787.2	787.2	0.0	5.4	0.7 %	0.0		0.0		
1151 VoTech Ed (DGF)	1,714.5	1,714.5	1,852.7	1,852.7	0.0	138.2	8.1 %	138.2	8.1 %	0.0		
<u>Positions</u>												
Perm Full Time	22	22	22	22	0	0		0		0		
Perm Part Time	58	58	58	58	0	0		0		0		
Temporary	8	6	6	6	0	-2	-25.0 %	0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,791.2	5,861.0	6,361.3	6,311.3	0.0	520.1	9.0 %	450.3	7.7 %	-50.0	-0.8 %	
Designated General (DGF)	4,531.2	4,579.6	4,581.2	4,631.2	0.0	100.0	2.2 %	51.6	1.1 %	50.0	1.1 %	
Other State Funds (Other)	1,710.6	1,813.1	1,813.1	1,813.1	0.0	102.5	6.0 %	0.0		0.0		
Federal Receipts (Fed)	1,501.7	1,502.9	1,502.9	1,502.9	0.0	1.2	0.1 %	0.0		0.0		

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	1,707.9	1,842.8	1,868.4	1,868.4	0.0	160.5	9.4 %	25.6	1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	953.2	932.2	957.8	957.8	0.0	4.6	0.5 %	25.6	2.7 %	0.0
Travel	0.5	1.0	1.0	1.0	0.0	0.5	100.0 %	0.0		0.0
Services	733.9	882.1	882.1	882.1	0.0	148.2	20.2 %	0.0		0.0
Commodities	20.3	27.5	27.5	27.5	0.0	7.2	35.5 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,618.9	1,753.8	1,777.3	1,777.3	0.0	158.4	9.8 %	23.5	1.3 %	0.0
1061 CIP Rcpts (Other)	89.0	89.0	91.1	91.1	0.0	2.1	2.4 %	2.1	2.4 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0		0		0
Perm Part Time	4	4	4	4	0	0		0		0
Temporary	1	1	1	1	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	1,707.9	1,842.8	1,868.4	1,868.4	0.0	160.5	9.4 %	25.6	1.4 %	0.0

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

NewLegis (FY13 New Legislation) - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.