

## 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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	1,277.4	1,413.9	1,413.9	1,413.9	0.0	0.0	1,413.9	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	0.0	1,182.6	61.5 5.5 %	0.0	0.0
Travel	28.7	100.0	100.0	100.0	0.0	0.0	100.0	71.3 248.4 %	0.0	0.0
Services	115.9	116.3	116.3	116.3	0.0	0.0	116.3	0.4 0.3 %	0.0	0.0
Commodities	11.7	15.0	15.0	15.0	0.0	0.0	15.0	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	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)	712.5	723.5	723.5	723.5	0.0	0.0	723.5	11.0 1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	564.9	690.4	690.4	690.4	0.0	0.0	690.4	125.5 22.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	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)	712.5	723.5	723.5	723.5	0.0	0.0	723.5	11.0 1.5 %	0.0	0.0
Other State Funds (Other)	564.9	690.4	690.4	690.4	0.0	0.0	690.4	125.5 22.2 %	0.0	0.0

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

**Numbers and Language**

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

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	543.4	555.7	555.7	555.7	0.0	0.0	555.7	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	0.0	507.0	27.5 5.7 %	0.0	0.0
Travel	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0	0.0
Services	48.7	33.5	33.5	33.5	0.0	0.0	33.5	-15.2 -31.2 %	0.0	0.0
Commodities	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	543.4	555.7	555.7	555.7	0.0	0.0	555.7	12.3 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	543.4	555.7	555.7	555.7	0.0	0.0	555.7	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	3,380.3	3,734.4	3,734.4	3,734.4	0.0	0.0	3,734.4	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	0.0	3,236.2	279.1 9.4 %	0.0	0.0
Travel	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0	0.0	0.0
Services	344.0	419.0	419.0	419.0	0.0	0.0	419.0	75.0 21.8 %	0.0	0.0
Commodities	56.7	56.7	56.7	56.7	0.0	0.0	56.7	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,306.8	2,407.6	2,407.6	2,407.6	0.0	0.0	2,407.6	100.8 4.4 %	0.0	0.0
1003 G/F Match (UGF)	203.3	211.6	211.6	211.6	0.0	0.0	211.6	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	0.0	1,115.2	245.0 28.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	203.3	211.6	211.6	211.6	0.0	0.0	211.6	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	0.0	1,115.2	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	0.0	2,407.6	100.8 4.4 %	0.0	0.0

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

**Numbers and Language**

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

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	879.2	274.1	274.1	274.1	0.0	0.0	274.1	-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	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	879.2	274.1	274.1	274.1	0.0	0.0	274.1	-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	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)	274.1	274.1	274.1	274.1	0.0	0.0	274.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	605.1	0.0	0.0	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	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)	274.1	274.1	274.1	274.1	0.0	0.0	274.1	0.0	0.0	0.0
Other State Funds (Other)	605.1	0.0	0.0	0.0	0.0	0.0	0.0	-605.1 -100.0 %	0.0	0.0

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

**Numbers and Language**

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

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0

## 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: Data Processing**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	7,590.2	8,104.6	8,104.6	8,104.6	0.0	0.0	8,104.6	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	0.0	4,495.2	34.1 0.8 %	0.0	0.0
Travel	50.9	50.9	50.9	50.9	0.0	0.0	50.9	0.0	0.0	0.0
Services	3,015.2	3,495.5	3,495.5	3,495.5	0.0	0.0	3,495.5	480.3 15.9 %	0.0	0.0
Commodities	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,343.1	5,624.3	5,624.3	5,624.3	0.0	0.0	5,624.3	281.2 5.3 %	0.0	0.0
1004 Gen Fund (UGF)	522.6	535.8	535.8	535.8	0.0	0.0	535.8	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	0.0	1,944.5	220.0 12.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	38	38	38	0	0	38	-2 -5.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	522.6	535.8	535.8	535.8	0.0	0.0	535.8	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	0.0	1,944.5	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	0.0	5,624.3	281.2 5.3 %	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: Labor Market Information**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	5,100.4	4,911.0	4,911.0	4,911.0	0.0	0.0	4,911.0	-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	0.0	3,922.9	151.6 4.0 %	0.0	0.0
Travel	100.0	97.4	97.4	97.4	0.0	0.0	97.4	-2.6 -2.6 %	0.0	0.0
Services	1,102.0	767.9	767.9	767.9	0.0	0.0	767.9	-334.1 -30.3 %	0.0	0.0
Commodities	112.1	107.8	107.8	107.8	0.0	0.0	107.8	-4.3 -3.8 %	0.0	0.0
Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,692.0	1,585.8	1,585.8	1,585.8	0.0	0.0	1,585.8	-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	0.0	1,523.5	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	0.0	1,560.0	66.2 4.4 %	0.0	0.0
1108 Stat Desig (Other)	110.2	110.2	110.2	110.2	0.0	0.0	110.2	0.0	0.0	0.0
1157 Wrkrs Safe (DGF)	126.9	131.5	131.5	131.5	0.0	0.0	131.5	4.6 3.6 %	0.0	0.0
1212 Stimulus09 (Fed)	217.0	0.0	0.0	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	0	38	-1 -2.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,460.5	1,523.5	1,523.5	1,523.5	0.0	0.0	1,523.5	63.0 4.3 %	0.0	0.0
Designated General (DGF)	126.9	131.5	131.5	131.5	0.0	0.0	131.5	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	0.0	1,670.2	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	0.0	1,585.8	-323.2 -16.9 %	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: Workers' Compensation**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	5,535.2	5,600.8	5,675.8	5,600.8	0.0	0.0	5,600.8	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	0.0	4,421.0	224.6 5.4 %	0.0	0.0
Travel	150.8	106.8	106.8	106.8	0.0	0.0	106.8	-44.0 -29.2 %	0.0	0.0
Services	948.7	833.7	908.7	833.7	0.0	0.0	833.7	-115.0 -12.1 %	0.0	-75.0 -8.3 %
Commodities	151.1	151.1	151.1	151.1	0.0	0.0	151.1	0.0	0.0	0.0
Capital Outlay	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0	0.0	0.0
Grants, Benefits	73.8	73.8	73.8	73.8	0.0	0.0	73.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	0.0	0.0
1157 Wrks Safe (DGF)	5,531.9	5,597.5	5,672.5	5,597.5	0.0	0.0	5,597.5	65.6 1.2 %	0.0	-75.0 -1.3 %
<u>Positions</u>										
Perm Full Time	49	49	49	49	0	0	49	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	0.0	0.0
Designated General (DGF)	5,531.9	5,597.5	5,672.5	5,597.5	0.0	0.0	5,597.5	65.6 1.2 %	0.0	-75.0 -1.3 %



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

**Numbers and Language**

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

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	571.9	579.6	579.6	579.6	0.0	0.0	579.6	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	0.0	368.5	11.3 3.2 %	0.0	0.0
Travel	22.3	18.7	18.7	18.7	0.0	0.0	18.7	-3.6 -16.1 %	0.0	0.0
Services	187.4	187.4	187.4	187.4	0.0	0.0	187.4	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1157 Wrks Safe (DGF)	571.9	579.6	579.6	579.6	0.0	0.0	579.6	7.7 1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	571.9	579.6	579.6	579.6	0.0	0.0	579.6	7.7 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: Workers' Compensation  
Allocation: Workers' Compensation Benefits Guaranty Fund**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	448.0	280.0	771.2	771.2	0.0	0.0	771.2	323.2 72.1 %	491.2 175.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	83.9	83.9	0.0	0.0	83.9	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	0.0	0.0
Services	268.0	100.0	278.3	278.3	0.0	0.0	278.3	10.3 3.8 %	178.3 178.3 %	0.0
Commodities	0.0	0.0	9.0	9.0	0.0	0.0	9.0	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	0.0	0.0
Grants, Benefits	180.0	180.0	400.0	400.0	0.0	0.0	400.0	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	0.0	0.0
<u>Funding Sources</u>										
1203 WCBenGF (DGF)	448.0	280.0	771.2	771.2	0.0	0.0	771.2	323.2 72.1 %	491.2 175.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	1	1	1	0	0	1	1 >999 %	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)	448.0	280.0	771.2	771.2	0.0	0.0	771.2	323.2 72.1 %	491.2 175.4 %	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: Second Injury Fund**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	3,994.6	4,003.3	4,003.3	4,003.3	0.0	0.0	4,003.3	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	0.0	197.5	13.0 7.0 %	0.0	0.0
Travel	2.5	1.5	1.5	1.5	0.0	0.0	1.5	-1.0 -40.0 %	0.0	0.0
Services	51.2	48.9	48.9	48.9	0.0	0.0	48.9	-2.3 -4.5 %	0.0	0.0
Commodities	9.4	8.4	8.4	8.4	0.0	0.0	8.4	-1.0 -10.6 %	0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Grants, Benefits	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0	3,739.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1031 Sec Injury (DGF)	3,994.6	4,003.3	4,003.3	4,003.3	0.0	0.0	4,003.3	8.7 0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	3,994.6	4,003.3	4,003.3	4,003.3	0.0	0.0	4,003.3	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	1,637.0	1,647.3	1,647.3	1,647.3	0.0	0.0	1,647.3	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	0.0	222.9	16.1 7.8 %	0.0	0.0
Travel	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0
Services	191.2	190.2	190.2	190.2	0.0	0.0	190.2	-1.0 -0.5 %	0.0	0.0
Commodities	22.2	17.4	17.4	17.4	0.0	0.0	17.4	-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	0.0	0.0
Grants, Benefits	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1032 Fish Fund (DGF)	1,637.0	1,647.3	1,647.3	1,647.3	0.0	0.0	1,647.3	10.3 0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,637.0	1,647.3	1,647.3	1,647.3	0.0	0.0	1,647.3	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	2,388.6	2,488.1	2,488.1	2,488.1	0.0	0.0	2,488.1	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	0.0	2,102.9	102.4 5.1 %	0.0	0.0
Travel	45.3	45.3	45.3	45.3	0.0	0.0	45.3	0.0	0.0	0.0
Services	316.3	313.4	313.4	313.4	0.0	0.0	313.4	-2.9 -0.9 %	0.0	0.0
Commodities	26.5	26.5	26.5	26.5	0.0	0.0	26.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,812.9	1,863.9	1,863.9	1,863.9	0.0	0.0	1,863.9	51.0 2.8 %	0.0	0.0
1007 I/A Rcpts (Other)	575.7	624.2	624.2	624.2	0.0	0.0	624.2	48.5 8.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	24	23	23	23	0	0	23	-1 -4.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,812.9	1,863.9	1,863.9	1,863.9	0.0	0.0	1,863.9	51.0 2.8 %	0.0	0.0
Other State Funds (Other)	575.7	624.2	624.2	624.2	0.0	0.0	624.2	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	2,826.7	2,842.2	2,867.1	2,867.1	0.0	0.0	2,867.1	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	0.0	2,308.5	29.9 1.3 %	24.9 1.1 %	0.0
Travel	145.9	145.9	145.9	145.9	0.0	0.0	145.9	0.0	0.0	0.0
Services	372.3	382.8	382.8	382.8	0.0	0.0	382.8	10.5 2.8 %	0.0	0.0
Commodities	29.9	29.9	29.9	29.9	0.0	0.0	29.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	80.7	123.0	123.0	123.0	0.0	0.0	123.0	42.3 52.4 %	0.0	0.0
1007 I/A Rcpts (Other)	704.5	650.6	660.0	660.0	0.0	0.0	660.0	-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	0.0	2,082.8	42.6 2.1 %	15.5 0.7 %	0.0
<u>Positions</u>										
Perm Full Time	23	22	22	22	0	0	22	-1 -4.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	0.0	0.0
Designated General (DGF)	2,120.9	2,190.3	2,205.8	2,205.8	0.0	0.0	2,205.8	84.9 4.0 %	15.5 0.7 %	0.0
Other State Funds (Other)	704.5	650.6	660.0	660.0	0.0	0.0	660.0	-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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	5,919.3	6,003.4	6,048.6	6,048.6	0.0	0.0	6,048.6	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	0.0	3,822.6	143.0 3.9 %	45.2 1.2 %	0.0
Travel	291.5	291.5	291.5	291.5	0.0	0.0	291.5	0.0	0.0	0.0
Services	1,798.2	1,784.5	1,784.5	1,784.5	0.0	0.0	1,784.5	-13.7 -0.8 %	0.0	0.0
Commodities	150.0	150.0	150.0	150.0	0.0	0.0	150.0	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>										
1002 Fed Rcpts (Fed)	2,441.9	2,466.9	2,487.3	2,487.3	0.0	0.0	2,487.3	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	0.0	2,022.0	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	12.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	301.1	334.2	337.0	337.0	0.0	0.0	337.0	35.9 11.9 %	2.8 0.8 %	0.0
1157 Wrks Safe (DGF)	3,163.7	3,189.7	1,189.7	1,189.7	0.0	0.0	1,189.7	-1,974.0 -62.4 %	-2,000.0 -62.7 %	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	2,022.0	2,022.0	0.0	0.0	2,022.0	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	0.0	1,202.3	-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	0.0	337.0	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	0.0	2,487.3	45.4 1.9 %	20.4 0.8 %	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: Alaska Safety Advisory Council**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	8.7	8.7	8.7	8.7	0.0	0.0	8.7	0.0	0.0	0.0
Services	72.1	72.1	72.1	72.1	0.0	0.0	72.1	0.0	0.0	0.0
Commodities	45.0	45.0	45.0	45.0	0.0	0.0	45.0	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>										
1108 Stat Desig (Other)	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0



## 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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	29,993.4	30,638.4	30,538.4	30,688.4	0.0	0.0	30,688.4	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	0.0	19,020.0	645.0 3.5 %	0.0	0.0
Travel	335.7	335.7	335.7	335.7	0.0	0.0	335.7	0.0	0.0	0.0
Services	4,387.9	4,387.9	4,287.9	4,287.9	0.0	0.0	4,287.9	-100.0 -2.3 %	-100.0 -2.3 %	0.0
Commodities	583.0	583.0	583.0	583.0	0.0	0.0	583.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	6,461.8	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	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	0.0	16,293.5	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	50.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	151.8	155.5	155.5	305.5	0.0	0.0	305.5	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	0.0	13,338.6	253.6 1.9 %	0.0	0.0
1049 Trng Bldg (DGF)	743.8	759.9	659.9	659.9	0.0	0.0	659.9	-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	40.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	213	204	204	204	0	0	204	-9 -4.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	1	1	1	0	0	1	-4 -80.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	202.7	206.4	206.4	356.4	0.0	0.0	356.4	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	0.0	659.9	-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	0.0	13,378.6	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	0.0	16,293.5	371.6 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: Employment Security  
Allocation: Unemployment Insurance**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	29,812.1	29,433.6	29,433.6	29,433.6	0.0	0.0	29,433.6	-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	0.0	20,723.2	1,346.0 6.9 %	0.0	0.0
Travel	132.5	235.0	235.0	235.0	0.0	0.0	235.0	102.5 77.4 %	0.0	0.0
Services	8,873.3	7,667.6	7,667.6	7,667.6	0.0	0.0	7,667.6	-1,205.7 -13.6 %	0.0	0.0
Commodities	869.1	570.3	570.3	570.3	0.0	0.0	570.3	-298.8 -34.4 %	0.0	0.0
Capital Outlay	560.0	237.5	237.5	237.5	0.0	0.0	237.5	-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	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)	27,591.5	28,389.7	28,389.7	28,389.7	0.0	0.0	28,389.7	798.2 2.9 %	0.0	0.0
1005 GF/Prgm (DGF)	87.5	47.6	47.6	47.6	0.0	0.0	47.6	-39.9 -45.6 %	0.0	0.0
1007 I/A Rcpts (Other)	188.8	196.3	196.3	196.3	0.0	0.0	196.3	7.5 4.0 %	0.0	0.0
1054 STEP (DGF)	389.2	399.9	399.9	399.9	0.0	0.0	399.9	10.7 2.7 %	0.0	0.0
1151 VoTech Ed (DGF)	389.4	400.1	400.1	400.1	0.0	0.0	400.1	10.7 2.7 %	0.0	0.0
1212 Stimulus09 (Fed)	1,165.7	0.0	0.0	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	167	0	0	0
Perm Part Time	56	55	55	55	0	0	55	-1 -1.8 %	0	0
Temporary	34	34	34	34	0	0	34	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	866.1	847.6	847.6	847.6	0.0	0.0	847.6	-18.5 -2.1 %	0.0	0.0
Other State Funds (Other)	188.8	196.3	196.3	196.3	0.0	0.0	196.3	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	0.0	28,389.7	-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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	3,389.7	3,406.7	3,406.7	3,406.7	0.0	0.0	3,406.7	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	0.0	342.4	22.1 6.9 %	0.0	0.0
Travel	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0
Services	130.2	125.1	125.1	125.1	0.0	0.0	125.1	-5.1 -3.9 %	0.0	0.0
Commodities	31.8	31.8	31.8	31.8	0.0	0.0	31.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,890.6	2,890.6	2,890.6	2,890.6	0.0	0.0	2,890.6	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)	1,157.2	1,160.8	1,260.8	1,260.8	0.0	0.0	1,260.8	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	0.0	2,145.9	13.4 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	0.0	0.0	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	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)	2,132.5	2,145.9	2,145.9	2,145.9	0.0	0.0	2,145.9	13.4 0.6 %	0.0	0.0
Other State Funds (Other)	100.0	100.0	0.0	0.0	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	0.0	1,260.8	103.6 9.0 %	100.0 8.6 %	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: Workforce Investment Board**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	2,092.3	2,114.4	1,628.4	1,628.4	0.0	0.0	1,628.4	-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	0.0	782.5	22.1 2.9 %	0.0	0.0
Travel	113.1	113.1	113.1	113.1	0.0	0.0	113.1	0.0	0.0	0.0
Services	216.8	216.8	216.8	216.8	0.0	0.0	216.8	0.0	0.0	0.0
Commodities	36.0	36.0	36.0	36.0	0.0	0.0	36.0	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	966.0	966.0	480.0	480.0	0.0	0.0	480.0	-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	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	0.0	1,039.0	-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	0.0	589.4	11.4 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,514.3	1,525.0	1,039.0	1,039.0	0.0	0.0	1,039.0	-475.3 -31.4 %	-486.0 -31.9 %	0.0
Other State Funds (Other)	578.0	589.4	589.4	589.4	0.0	0.0	589.4	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	37,866.2	34,629.9	34,629.9	33,279.9	0.0	0.0	33,279.9	-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	0.0	2,603.4	13.8 0.5 %	0.0	0.0
Travel	183.2	182.2	182.2	182.2	0.0	0.0	182.2	-1.0 -0.5 %	0.0	0.0
Services	4,997.6	4,765.9	4,765.9	4,765.9	0.0	0.0	4,765.9	-231.7 -4.6 %	0.0	0.0
Commodities	97.3	93.5	93.5	93.5	0.0	0.0	93.5	-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	0.0	0.0
Grants, Benefits	29,998.5	26,984.9	26,984.9	25,634.9	0.0	0.0	25,634.9	-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	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	0.0	21,262.8	-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	0.0	2,967.1	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	558.1	0.0	0.0	0.0
1054 STEP (DGF)	8,336.9	8,354.4	8,354.4	8,354.4	0.0	0.0	8,354.4	17.5 0.2 %	0.0	0.0
1151 VoTech Ed (DGF)	134.5	137.5	137.5	137.5	0.0	0.0	137.5	3.0 2.2 %	0.0	0.0
1212 Stimulus09 (Fed)	2,578.3	7.2	0.0	0.0	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	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,798.4	2,817.1	2,817.1	2,967.1	0.0	0.0	2,967.1	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	0.0	8,491.9	20.5 0.2 %	0.0	0.0
Other State Funds (Other)	558.1	558.1	558.1	558.1	0.0	0.0	558.1	0.0	0.0	0.0
Federal Receipts (Fed)	26,038.3	22,762.8	22,762.8	21,262.8	0.0	0.0	21,262.8	-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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	1,507.7	1,507.7	1,580.8	1,580.8	0.0	0.0	1,580.8	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	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	1,507.7	1,507.7	1,580.8	1,580.8	0.0	0.0	1,580.8	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	907.7	907.7	980.8	980.8	0.0	0.0	980.8	73.1 8.1 %	73.1 8.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
Designated General (DGF)	907.7	907.7	980.8	980.8	0.0	0.0	980.8	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	497.6	497.6	521.9	521.9	0.0	0.0	521.9	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	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	497.6	497.6	521.9	521.9	0.0	0.0	521.9	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	195.0	195.0	195.0	195.0	0.0	0.0	195.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	302.6	302.6	326.9	326.9	0.0	0.0	326.9	24.3 8.0 %	24.3 8.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	195.0	195.0	195.0	195.0	0.0	0.0	195.0	0.0	0.0	0.0
Designated General (DGF)	302.6	302.6	326.9	326.9	0.0	0.0	326.9	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	907.7	907.7	980.8	980.8	0.0	0.0	980.8	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	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	907.7	907.7	980.8	980.8	0.0	0.0	980.8	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	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	907.7	907.7	980.8	980.8	0.0	0.0	980.8	73.1 8.1 %	73.1 8.1 %	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)	907.7	907.7	980.8	980.8	0.0	0.0	980.8	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	702.6	702.6	726.9	726.9	0.0	0.0	726.9	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	702.6	702.6	726.9	726.9	0.0	0.0	726.9	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	302.6	302.6	326.9	326.9	0.0	0.0	326.9	24.3 8.0 %	24.3 8.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
Designated General (DGF)	302.6	302.6	326.9	326.9	0.0	0.0	326.9	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	302.6	302.6	326.9	326.9	0.0	0.0	326.9	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	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	302.6	302.6	326.9	326.9	0.0	0.0	326.9	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	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	302.6	302.6	326.9	326.9	0.0	0.0	326.9	24.3 8.0 %	24.3 8.0 %	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)	302.6	302.6	326.9	326.9	0.0	0.0	326.9	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	201.7	201.7	218.0	218.0	0.0	0.0	218.0	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	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	201.7	201.7	218.0	218.0	0.0	0.0	218.0	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	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	201.7	201.7	218.0	218.0	0.0	0.0	218.0	16.3 8.1 %	16.3 8.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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)	201.7	201.7	218.0	218.0	0.0	0.0	218.0	16.3 8.1 %	16.3 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: Construction Academy Training**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	3,250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	70.0	70.0	70.0	70.0	0.0	0.0	70.0	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	3,180.0	3,180.0	3,180.0	3,180.0	0.0	0.0	3,180.0	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)	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	3,250.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	3,250.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Labor and Workforce Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	1,386.7	1,430.5	1,430.5	1,430.5	0.0	0.0	1,430.5	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	0.0	1,050.0	53.1 5.3 %	0.0	0.0
Travel	62.5	53.2	53.2	53.2	0.0	0.0	53.2	-9.3 -14.9 %	0.0	0.0
Services	261.8	261.8	261.8	261.8	0.0	0.0	261.8	0.0	0.0	0.0
Commodities	65.5	65.5	65.5	65.5	0.0	0.0	65.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,362.8	1,406.6	1,406.6	1,406.6	0.0	0.0	1,406.6	43.8 3.2 %	0.0	0.0
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0	0.0
Other State Funds (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,362.8	1,406.6	1,406.6	1,406.6	0.0	0.0	1,406.6	43.8 3.2 %	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: Client Services**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	16,117.3	17,121.1	17,121.1	17,121.1	0.0	0.0	17,121.1	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	0.0	8,651.8	428.2 5.2 %	0.0	0.0
Travel	268.9	268.9	268.9	268.9	0.0	0.0	268.9	0.0	0.0	0.0
Services	1,272.4	1,418.0	1,418.0	1,418.0	0.0	0.0	1,418.0	145.6 11.4 %	0.0	0.0
Commodities	502.7	182.7	182.7	182.7	0.0	0.0	182.7	-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	0.0	0.0
Grants, Benefits	5,849.7	6,599.7	6,599.7	6,599.7	0.0	0.0	6,599.7	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	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	0.0	12,285.1	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	0.0	4,506.0	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	5.0	0.0	0.0	0.0
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	89	88	88	88	0	0	88	-1 -1.1 %	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)	4,426.9	4,506.0	4,506.0	4,506.0	0.0	0.0	4,506.0	79.1 1.8 %	0.0	0.0
Other State Funds (Other)	330.0	330.0	330.0	330.0	0.0	0.0	330.0	0.0	0.0	0.0
Federal Receipts (Fed)	11,360.4	12,285.1	12,285.1	12,285.1	0.0	0.0	12,285.1	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	1,559.6	1,560.6	1,760.6	1,760.6	0.0	0.0	1,760.6	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	0.0	23.0	1.1 5.0 %	0.0	0.0
Travel	11.0	10.9	10.9	10.9	0.0	0.0	10.9	-0.1 -0.9 %	0.0	0.0
Services	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0	0.0
Commodities	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,492.0	1,492.0	1,692.0	1,692.0	0.0	0.0	1,692.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	571.9	572.7	572.7	572.7	0.0	0.0	572.7	0.8 0.1 %	0.0	0.0
1003 G/F Match (UGF)	58.1	58.3	58.3	58.3	0.0	0.0	58.3	0.2 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	929.6	929.6	1,129.6	1,129.6	0.0	0.0	1,129.6	200.0 21.5 %	200.0 21.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	987.7	987.9	1,187.9	1,187.9	0.0	0.0	1,187.9	200.2 20.3 %	200.0 20.2 %	0.0
Federal Receipts (Fed)	571.9	572.7	572.7	572.7	0.0	0.0	572.7	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	5,066.6	5,127.0	5,127.0	5,127.0	0.0	0.0	5,127.0	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	0.0	2,218.9	92.7 4.4 %	0.0	0.0
Travel	45.6	43.4	43.4	43.4	0.0	0.0	43.4	-2.2 -4.8 %	0.0	0.0
Services	1,173.3	1,143.2	1,143.2	1,143.2	0.0	0.0	1,143.2	-30.1 -2.6 %	0.0	0.0
Commodities	42.5	42.5	42.5	42.5	0.0	0.0	42.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,679.0	1,679.0	1,679.0	1,679.0	0.0	0.0	1,679.0	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)	4,819.4	4,877.1	4,877.1	4,877.1	0.0	0.0	4,877.1	57.7 1.2 %	0.0	0.0
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	245.3	248.0	248.0	248.0	0.0	0.0	248.0	2.7 1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	26	26	26	0	0	26	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	0	0	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	1.9	0.0	0.0	0.0
Other State Funds (Other)	245.3	248.0	248.0	248.0	0.0	0.0	248.0	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	0.0	4,877.1	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	655.0	655.0	755.0	755.0	0.0	0.0	755.0	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	0.0
Travel	46.3	46.3	46.3	46.3	0.0	0.0	46.3	0.0	0.0	0.0
Services	36.6	36.6	36.6	36.6	0.0	0.0	36.6	0.0	0.0	0.0
Commodities	1.7	1.7	1.7	1.7	0.0	0.0	1.7	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	570.4	570.4	670.4	670.4	0.0	0.0	670.4	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	536.6	536.6	536.6	536.6	0.0	0.0	536.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	118.4	118.4	118.4	118.4	0.0	0.0	118.4	0.0	0.0	0.0
1037 GF/MH (UGF)	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	118.4	118.4	218.4	218.4	0.0	0.0	218.4	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	536.6	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	655.4	579.9	579.9	579.9	0.0	0.0	579.9	-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	0.0	5.8	5.8 >999 %	0.0	0.0
Travel	22.6	9.2	9.2	9.2	0.0	0.0	9.2	-13.4 -59.3 %	0.0	0.0
Services	35.1	7.9	7.9	7.9	0.0	0.0	7.9	-27.2 -77.5 %	0.0	0.0
Commodities	5.8	0.0	0.0	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	0.0	0.0
Grants, Benefits	591.9	557.0	557.0	557.0	0.0	0.0	557.0	-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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	483.9	483.9	483.9	483.9	0.0	0.0	483.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	171.5	96.0	96.0	96.0	0.0	0.0	96.0	-75.5 -44.0 %	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)	171.5	96.0	96.0	96.0	0.0	0.0	96.0	-75.5 -44.0 %	0.0	0.0
Federal Receipts (Fed)	483.9	483.9	483.9	483.9	0.0	0.0	483.9	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	211.9	217.6	217.6	217.6	0.0	0.0	217.6	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	0.0	115.4	9.4 8.9 %	0.0	0.0
Travel	18.5	14.8	14.8	14.8	0.0	0.0	14.8	-3.7 -20.0 %	0.0	0.0
Services	80.5	80.5	80.5	80.5	0.0	0.0	80.5	0.0	0.0	0.0
Commodities	6.9	6.9	6.9	6.9	0.0	0.0	6.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	211.9	217.6	217.6	217.6	0.0	0.0	217.6	5.7 2.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	211.9	217.6	217.6	217.6	0.0	0.0	217.6	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	13,534.7	13,756.6	14,258.5	14,258.5	0.0	0.0	14,258.5	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	0.0	7,991.8	619.7 8.4 %	250.5 3.2 %	0.0
Travel	88.7	71.5	71.5	71.5	0.0	0.0	71.5	-17.2 -19.4 %	0.0	0.0
Services	3,225.8	3,107.2	3,303.3	3,303.3	0.0	0.0	3,303.3	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	0.0	1,462.2	55.3 3.9 %	55.3 3.9 %	0.0
Capital Outlay	141.5	130.0	130.0	130.0	0.0	0.0	130.0	-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	1,299.7	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)	1,501.7	1,502.9	1,502.9	1,502.9	0.0	0.0	1,502.9	1.2 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	6,041.2	5,861.0	6,361.3	6,311.3	0.0	0.0	6,311.3	270.1 4.5 %	450.3 7.7 %	-50.0 -0.8 %
1005 GF/Prgm (DGF)	2,566.7	2,865.1	2,728.5	2,778.5	0.0	0.0	2,778.5	211.8 8.3 %	-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	0.0	1,025.9	97.1 10.5 %	0.0	0.0
1108 Stat Desig (Other)	781.8	787.2	787.2	787.2	0.0	0.0	787.2	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	0.0	1,852.7	138.2 8.1 %	138.2 8.1 %	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	0	0	0
Perm Part Time	58	58	58	58	0	0	58	0	0	0
Temporary	8	6	6	6	0	0	6	-2 -25.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,041.2	5,861.0	6,361.3	6,311.3	0.0	0.0	6,311.3	270.1 4.5 %	450.3 7.7 %	-50.0 -0.8 %
Designated General (DGF)	4,281.2	4,579.6	4,581.2	4,631.2	0.0	0.0	4,631.2	350.0 8.2 %	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	0.0	1,813.1	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	0.0	1,502.9	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	1,707.9	1,842.8	1,868.4	1,868.4	0.0	0.0	1,868.4	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	0.0	957.8	4.6 0.5 %	25.6 2.7 %	0.0
Travel	0.5	1.0	1.0	1.0	0.0	0.0	1.0	0.5 100.0 %	0.0	0.0
Services	733.9	882.1	882.1	882.1	0.0	0.0	882.1	148.2 20.2 %	0.0	0.0
Commodities	20.3	27.5	27.5	27.5	0.0	0.0	27.5	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	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)	1,618.9	1,753.8	1,777.3	1,777.3	0.0	0.0	1,777.3	158.4 9.8 %	23.5 1.3 %	0.0
1061 CIP Rcpts (Other)	89.0	89.0	91.1	91.1	0.0	0.0	91.1	2.1 2.4 %	2.1 2.4 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,707.9	1,842.8	1,868.4	1,868.4	0.0	0.0	1,868.4	160.5 9.4 %	25.6 1.4 %	0.0

## Column Definitions

**12FnIBud (FY12 Final Total Budget)** - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

**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).

**Enacted (FY13 Enacted)** - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**Bills (FY13 Bills)** - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**OtherOp (Other Operating)** - Operating budget items appropriated in the capital budget (SB 160).

**13Budget (FY13 Final Op Budget)** - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.