

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	1,413.9	1,418.9	1,420.5	1,420.5	41.0	0.0	1,461.5	47.6 3.4 %	41.0 2.9 %	41.0 2.9 %
<u>Objects of Expenditure</u>										
Personal Services	1,182.6	1,187.6	1,189.2	1,189.2	41.0	0.0	1,230.2	47.6 4.0 %	41.0 3.4 %	41.0 3.4 %
Travel	90.0	90.0	90.0	90.0	0.0	0.0	90.0	0.0	0.0	0.0
Services	124.4	124.4	124.4	124.4	0.0	0.0	124.4	0.0	0.0	0.0
Commodities	16.9	16.9	16.9	16.9	0.0	0.0	16.9	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)	723.5	726.0	726.0	726.0	24.6	0.0	750.6	27.1 3.7 %	24.6 3.4 %	24.6 3.4 %
1007 I/A Rcpts (Other)	690.4	692.9	694.5	694.5	16.4	0.0	710.9	20.5 3.0 %	16.4 2.4 %	16.4 2.4 %
<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)	723.5	726.0	726.0	726.0	24.6	0.0	750.6	27.1 3.7 %	24.6 3.4 %	24.6 3.4 %
Other State Funds (Other)	690.4	692.9	694.5	694.5	16.4	0.0	710.9	20.5 3.0 %	16.4 2.4 %	16.4 2.4 %

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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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	586.8	589.6	589.6	589.6	4.5	0.0	594.1	7.3 1.2 %	4.5 0.8 %	4.5 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	519.9	522.7	522.7	522.7	4.5	0.0	527.2	7.3 1.4 %	4.5 0.9 %	4.5 0.9 %
Travel	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
Services	49.4	49.4	49.4	49.4	0.0	0.0	49.4	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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)	586.8	589.6	589.6	589.6	4.5	0.0	594.1	7.3 1.2 %	4.5 0.8 %	4.5 0.8 %
<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)	586.8	589.6	589.6	589.6	4.5	0.0	594.1	7.3 1.2 %	4.5 0.8 %	4.5 0.8 %

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	3,734.4	3,735.1	3,836.0	3,836.0	11.0	0.0	3,847.0	112.6 3.0 %	11.0 0.3 %	11.0 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	3,236.2	3,236.9	3,272.8	3,272.8	11.0	0.0	3,283.8	47.6 1.5 %	11.0 0.3 %	11.0 0.3 %
Travel	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0	0.0	0.0
Services	419.0	419.0	484.0	484.0	0.0	0.0	484.0	65.0 15.5 %	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)	2,407.6	2,408.1	2,433.3	2,433.3	7.7	0.0	2,441.0	33.4 1.4 %	7.7 0.3 %	7.7 0.3 %
1003 G/F Match (UGF)	211.6	211.6	213.6	213.6	0.6	0.0	214.2	2.6 1.2 %	0.6 0.3 %	0.6 0.3 %
1004 Gen Fund (UGF)	0.0	0.0	65.0	65.0	0.0	0.0	65.0	65.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	1,115.2	1,115.4	1,124.1	1,124.1	2.7	0.0	1,126.8	11.6 1.0 %	2.7 0.2 %	2.7 0.2 %
<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)	211.6	211.6	278.6	278.6	0.6	0.0	279.2	67.6 31.9 %	0.6 0.2 %	0.6 0.2 %
Other State Funds (Other)	1,115.2	1,115.4	1,124.1	1,124.1	2.7	0.0	1,126.8	11.6 1.0 %	2.7 0.2 %	2.7 0.2 %
Federal Receipts (Fed)	2,407.6	2,408.1	2,433.3	2,433.3	7.7	0.0	2,441.0	33.4 1.4 %	7.7 0.3 %	7.7 0.3 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	274.1	274.1	277.1	277.1	0.0	0.0	277.1	3.0 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	190.2	195.8	198.8	198.8	0.0	0.0	198.8	8.6 4.5 %	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	83.9	78.3	78.3	78.3	0.0	0.0	78.3	-5.6 -6.7 %	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	277.1	277.1	0.0	0.0	277.1	3.0 1.1 %	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>										
Unrestricted General (UGF)	274.1	274.1	277.1	277.1	0.0	0.0	277.1	3.0 1.1 %	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	4,278.4	3,335.5	4,320.0	3,827.8	0.0	0.0	3,827.8	-450.6 -10.5 %	-492.2 -11.4 %	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	4,278.4	3,335.5	4,320.0	3,827.8	0.0	0.0	3,827.8	-450.6 -10.5 %	-492.2 -11.4 %	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)	4,278.4	3,335.5	4,320.0	3,827.8	0.0	0.0	3,827.8	-450.6 -10.5 %	-492.2 -11.4 %	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)	4,278.4	3,335.5	4,320.0	3,827.8	0.0	0.0	3,827.8	-450.6 -10.5 %	-492.2 -11.4 %	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	8,104.6	8,104.6	8,154.2	8,154.2	0.0	0.0	8,154.2	49.6 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,495.2	4,524.3	4,573.9	4,573.9	0.0	0.0	4,573.9	78.7 1.8 %	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	3,495.5	3,466.4	3,466.4	3,466.4	0.0	0.0	3,466.4	-29.1 -0.8 %	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)	5,624.3	5,624.3	5,654.2	5,654.2	0.0	0.0	5,654.2	29.9 0.5 %	0.0	0.0
1004 Gen Fund (UGF)	535.8	535.8	538.8	538.8	0.0	0.0	538.8	3.0 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	1,944.5	1,944.5	1,961.2	1,961.2	0.0	0.0	1,961.2	16.7 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	0	38	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)	535.8	535.8	538.8	538.8	0.0	0.0	538.8	3.0 0.6 %	0.0	0.0
Other State Funds (Other)	1,944.5	1,944.5	1,961.2	1,961.2	0.0	0.0	1,961.2	16.7 0.9 %	0.0	0.0
Federal Receipts (Fed)	5,624.3	5,624.3	5,654.2	5,654.2	0.0	0.0	5,654.2	29.9 0.5 %	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	4,879.9	4,879.9	4,925.2	4,925.2	0.0	0.0	4,925.2	45.3 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,838.7	4,006.6	4,051.9	4,051.9	0.0	0.0	4,051.9	213.2 5.6 %	0.0	0.0
Travel	97.4	53.1	53.1	53.1	0.0	0.0	53.1	-44.3 -45.5 %	0.0	0.0
Services	821.0	747.4	747.4	747.4	0.0	0.0	747.4	-73.6 -9.0 %	0.0	0.0
Commodities	107.8	57.8	57.8	57.8	0.0	0.0	57.8	-50.0 -46.4 %	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)	1,585.8	1,585.8	1,599.0	1,599.0	0.0	0.0	1,599.0	13.2 0.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,492.4	1,492.4	1,508.1	1,508.1	0.0	0.0	1,508.1	15.7 1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	1,560.0	1,560.0	1,575.4	1,575.4	0.0	0.0	1,575.4	15.4 1.0 %	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)	131.5	131.5	132.5	132.5	0.0	0.0	132.5	1.0 0.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	0	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,492.4	1,492.4	1,508.1	1,508.1	0.0	0.0	1,508.1	15.7 1.1 %	0.0	0.0
Designated General (DGF)	131.5	131.5	132.5	132.5	0.0	0.0	132.5	1.0 0.8 %	0.0	0.0
Other State Funds (Other)	1,670.2	1,670.2	1,685.6	1,685.6	0.0	0.0	1,685.6	15.4 0.9 %	0.0	0.0
Federal Receipts (Fed)	1,585.8	1,585.8	1,599.0	1,599.0	0.0	0.0	1,599.0	13.2 0.8 %	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	5,600.8	5,602.6	5,645.3	5,645.3	8.9	0.0	5,654.2	53.4 1.0 %	8.9 0.2 %	8.9 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,421.0	4,472.0	4,514.7	4,514.7	8.9	0.0	4,523.6	102.6 2.3 %	8.9 0.2 %	8.9 0.2 %
Travel	106.8	96.8	96.8	96.8	0.0	0.0	96.8	-10.0 -9.4 %	0.0	0.0
Services	833.7	817.5	817.5	817.5	0.0	0.0	817.5	-16.2 -1.9 %	0.0	0.0
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	50.8	50.8	50.8	0.0	0.0	50.8	-23.0 -31.2 %	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)	5,597.5	5,599.3	5,642.0	5,642.0	8.9	0.0	5,650.9	53.4 1.0 %	8.9 0.2 %	8.9 0.2 %
<u>Positions</u>										
Perm Full Time	50	50	50	50	0	0	50	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)	5,597.5	5,599.3	5,642.0	5,642.0	8.9	0.0	5,650.9	53.4 1.0 %	8.9 0.2 %	8.9 0.2 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	579.6	580.3	581.7	581.7	1.4	0.0	583.1	3.5 0.6 %	1.4 0.2 %	1.4 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	368.5	369.2	370.6	370.6	1.4	0.0	372.0	3.5 0.9 %	1.4 0.4 %	1.4 0.4 %
Travel	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0	0.0	0.0
Services	187.4	187.4	187.4	187.4	0.0	0.0	187.4	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1157 Wrks Safe (DGF)	579.6	580.3	581.7	581.7	1.4	0.0	583.1	3.5 0.6 %	1.4 0.2 %	1.4 0.2 %
<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)	579.6	580.3	581.7	581.7	1.4	0.0	583.1	3.5 0.6 %	1.4 0.2 %	1.4 0.2 %

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	771.2	771.2	772.1	772.1	0.0	0.0	772.1	0.9 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	83.9	85.7	86.6	86.6	0.0	0.0	86.6	2.7 3.2 %	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	278.3	278.3	278.3	278.3	0.0	0.0	278.3	0.0	0.0	0.0
Commodities	9.0	7.2	7.2	7.2	0.0	0.0	7.2	-1.8 -20.0 %	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	400.0	400.0	400.0	400.0	0.0	0.0	400.0	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>										
1203 WCBenGF (DGF)	771.2	771.2	772.1	772.1	0.0	0.0	772.1	0.9 0.1 %	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>										
Designated General (DGF)	771.2	771.2	772.1	772.1	0.0	0.0	772.1	0.9 0.1 %	0.0	0.0

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	4,003.3	4,003.4	4,005.5	4,005.5	1.4	0.0	4,006.9	3.6 0.1 %	1.4	1.4
<u>Objects of Expenditure</u>										
Personal Services	197.5	201.3	203.4	203.4	1.4	0.0	204.8	7.3 3.7 %	1.4 0.7 %	1.4 0.7 %
Travel	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	48.9	45.2	45.2	45.2	0.0	0.0	45.2	-3.7 -7.6 %	0.0	0.0
Commodities	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0	0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Grants, Benefits	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0	3,739.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1031 Sec Injury (DGF)	4,003.3	4,003.4	4,005.5	4,005.5	1.4	0.0	4,006.9	3.6 0.1 %	1.4	1.4
<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)	4,003.3	4,003.4	4,005.5	4,005.5	1.4	0.0	4,006.9	3.6 0.1 %	1.4	1.4

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	1,647.3	1,647.4	1,649.8	1,649.8	1.2	0.0	1,651.0	3.7 0.2 %	1.2 0.1 %	1.2 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	222.9	230.1	232.5	232.5	1.2	0.0	233.7	10.8 4.8 %	1.2 0.5 %	1.2 0.5 %
Travel	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0
Services	190.2	183.1	183.1	183.1	0.0	0.0	183.1	-7.1 -3.7 %	0.0	0.0
Commodities	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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)	1,647.3	1,647.4	1,649.8	1,649.8	1.2	0.0	1,651.0	3.7 0.2 %	1.2 0.1 %	1.2 0.1 %
<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)	1,647.3	1,647.4	1,649.8	1,649.8	1.2	0.0	1,651.0	3.7 0.2 %	1.2 0.1 %	1.2 0.1 %

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [3] GovAmd+ to 14Budget		[7] - [4] ConfComm to 14Budget	
Total	2,488.1	2,478.3	2,500.7	2,500.7	2.5	0.0	2,503.2	15.1	0.6 %	2.5	0.1 %	2.5	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	2,037.3	2,072.1	2,094.5	2,094.5	2.5	0.0	2,097.0	59.7	2.9 %	2.5	0.1 %	2.5	0.1 %
Travel	45.3	40.3	40.3	40.3	0.0	0.0	40.3	-5.0	-11.0 %	0.0		0.0	
Services	375.0	345.4	345.4	345.4	0.0	0.0	345.4	-29.6	-7.9 %	0.0		0.0	
Commodities	30.5	20.5	20.5	20.5	0.0	0.0	20.5	-10.0	-32.8 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,863.9	1,864.1	1,882.9	1,882.9	2.5	0.0	1,885.4	21.5	1.2 %	2.5	0.1 %	2.5	0.1 %
1007 I/A Rcpts (Other)	624.2	614.2	617.8	617.8	0.0	0.0	617.8	-6.4	-1.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	23	23	23	23	0	0	23	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,863.9	1,864.1	1,882.9	1,882.9	2.5	0.0	1,885.4	21.5	1.2 %	2.5	0.1 %	2.5	0.1 %
Other State Funds (Other)	624.2	614.2	617.8	617.8	0.0	0.0	617.8	-6.4	-1.0 %	0.0		0.0	

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	2,867.1	2,920.2	2,936.2	2,936.2	2.5	0.0	2,938.7	71.6 2.5 %	2.5 0.1 %	2.5 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,320.9	2,374.0	2,390.0	2,390.0	2.5	0.0	2,392.5	71.6 3.1 %	2.5 0.1 %	2.5 0.1 %
Travel	145.9	145.9	145.9	145.9	0.0	0.0	145.9	0.0	0.0	0.0
Services	379.4	379.4	379.4	379.4	0.0	0.0	379.4	0.0	0.0	0.0
Commodities	20.9	20.9	20.9	20.9	0.0	0.0	20.9	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)	123.0	123.0	124.3	124.3	0.0	0.0	124.3	1.3 1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	660.0	704.3	707.3	707.3	0.0	0.0	707.3	47.3 7.2 %	0.0	0.0
1172 Bldg Safe (DGF)	2,082.8	2,091.6	2,103.3	2,103.3	2.5	0.0	2,105.8	23.0 1.1 %	2.5 0.1 %	2.5 0.1 %
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	0.0	0.0
Designated General (DGF)	2,205.8	2,214.6	2,227.6	2,227.6	2.5	0.0	2,230.1	24.3 1.1 %	2.5 0.1 %	2.5 0.1 %
Other State Funds (Other)	660.0	704.3	707.3	707.3	0.0	0.0	707.3	47.3 7.2 %	0.0	0.0

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	6,048.6	6,046.8	6,075.0	6,075.0	6.6	0.0	6,081.6	33.0 0.5 %	6.6 0.1 %	6.6 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,819.7	3,940.4	3,964.3	3,964.3	6.6	0.0	3,970.9	151.2 4.0 %	6.6 0.2 %	6.6 0.2 %
Travel	291.5	291.5	291.5	291.5	0.0	0.0	291.5	0.0	0.0	0.0
Services	1,787.4	1,664.9	1,669.2	1,669.2	0.0	0.0	1,669.2	-118.2 -6.6 %	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)	2,487.3	2,499.7	2,498.3	2,498.3	1.7	0.0	2,500.0	12.7 0.5 %	1.7 0.1 %	1.7 0.1 %
1003 G/F Match (UGF)	2,022.0	2,035.4	2,057.7	2,057.7	3.5	0.0	2,061.2	39.2 1.9 %	3.5 0.2 %	3.5 0.2 %
1004 Gen Fund (UGF)	0.0	0.0	3.0	3.0	0.0	0.0	3.0	3.0 >999 %	0.0	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)	337.0	309.4	309.4	309.4	1.4	0.0	310.8	-26.2 -7.8 %	1.4 0.5 %	1.4 0.5 %
1157 Wrkrs Safe (DGF)	1,189.7	1,189.7	1,194.0	1,194.0	0.0	0.0	1,194.0	4.3 0.4 %	0.0	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)	2,022.0	2,035.4	2,060.7	2,060.7	3.5	0.0	2,064.2	42.2 2.1 %	3.5 0.2 %	3.5 0.2 %
Designated General (DGF)	1,202.3	1,202.3	1,206.6	1,206.6	0.0	0.0	1,206.6	4.3 0.4 %	0.0	0.0
Other State Funds (Other)	337.0	309.4	309.4	309.4	1.4	0.0	310.8	-26.2 -7.8 %	1.4 0.5 %	1.4 0.5 %
Federal Receipts (Fed)	2,487.3	2,499.7	2,498.3	2,498.3	1.7	0.0	2,500.0	12.7 0.5 %	1.7 0.1 %	1.7 0.1 %

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	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

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	30,688.4	30,689.1	27,175.6	27,175.6	12.0	0.0	27,187.6	-3,500.8 -11.4 %	12.0	12.0
<u>Objects of Expenditure</u>										
Personal Services	18,342.7	18,786.9	16,097.4	16,097.4	12.0	0.0	16,109.4	-2,233.3 -12.2 %	12.0 0.1 %	12.0 0.1 %
Travel	335.7	401.4	191.6	191.6	0.0	0.0	191.6	-144.1 -42.9 %	0.0	0.0
Services	4,965.2	4,734.6	4,165.1	4,165.1	0.0	0.0	4,165.1	-800.1 -16.1 %	0.0	0.0
Commodities	583.0	304.4	259.7	259.7	0.0	0.0	259.7	-323.3 -55.5 %	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	6,461.8	6,461.8	6,461.8	6,461.8	0.0	0.0	6,461.8	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>										
1002 Fed Rcpts (Fed)	16,293.5	16,293.9	16,412.4	16,412.4	7.4	0.0	16,419.8	126.3 0.8 %	7.4	7.4
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)	305.5	305.5	307.0	307.0	0.0	0.0	307.0	1.5 0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	13,338.6	13,338.9	9,702.7	9,702.7	4.6	0.0	9,707.3	-3,631.3 -27.2 %	4.6	4.6
1049 Trng Bldg (DGF)	659.9	659.9	662.6	662.6	0.0	0.0	662.6	2.7 0.4 %	0.0	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	202	202	170	170	0	0	170	-32 -15.8 %	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)	356.4	356.4	357.9	357.9	0.0	0.0	357.9	1.5 0.4 %	0.0	0.0
Designated General (DGF)	659.9	659.9	662.6	662.6	0.0	0.0	662.6	2.7 0.4 %	0.0	0.0
Other State Funds (Other)	13,378.6	13,378.9	9,742.7	9,742.7	4.6	0.0	9,747.3	-3,631.3 -27.1 %	4.6	4.6
Federal Receipts (Fed)	16,293.5	16,293.9	16,412.4	16,412.4	7.4	0.0	16,419.8	126.3 0.8 %	7.4	7.4

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	29,433.6	29,433.6	29,637.7	29,637.7	2.9	0.0	29,640.6	207.0 0.7 %	2.9	2.9
<u>Objects of Expenditure</u>										
Personal Services	20,723.2	19,309.9	19,519.2	19,519.2	2.9	0.0	19,522.1	-1,201.1 -5.8 %	2.9	2.9
Travel	235.0	235.0	235.0	235.0	0.0	0.0	235.0	0.0	0.0	0.0
Services	7,667.6	8,980.9	8,975.7	8,975.7	0.0	0.0	8,975.7	1,308.1 17.1 %	0.0	0.0
Commodities	570.3	570.3	570.3	570.3	0.0	0.0	570.3	0.0	0.0	0.0
Capital Outlay	237.5	337.5	337.5	337.5	0.0	0.0	337.5	100.0 42.1 %	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)	28,389.7	28,389.7	28,591.1	28,591.1	2.9	0.0	28,594.0	204.3 0.7 %	2.9	2.9
1005 GF/Prgm (DGF)	47.6	47.6	47.6	47.6	0.0	0.0	47.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	196.3	196.3	198.2	198.2	0.0	0.0	198.2	1.9 1.0 %	0.0	0.0
1054 STEP (DGF)	399.9	399.9	402.9	402.9	0.0	0.0	402.9	3.0 0.8 %	0.0	0.0
1151 VoTech Ed (DGF)	400.1	400.1	397.9	397.9	0.0	0.0	397.9	-2.2 -0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	168	168	168	168	0	0	168	0	0	0
Perm Part Time	55	55	55	55	0	0	55	0	0	0
Temporary	34	3	3	3	0	0	3	-31 -91.2 %	0	0
<u>Funding Summary</u>										
Designated General (DGF)	847.6	847.6	848.4	848.4	0.0	0.0	848.4	0.8 0.1 %	0.0	0.0
Other State Funds (Other)	196.3	196.3	198.2	198.2	0.0	0.0	198.2	1.9 1.0 %	0.0	0.0
Federal Receipts (Fed)	28,389.7	28,389.7	28,591.1	28,591.1	2.9	0.0	28,594.0	204.3 0.7 %	2.9	2.9

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Work Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	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	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	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>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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	3,406.7	3,406.7	3,410.1	3,410.1	0.0	0.0	3,410.1	3.4 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	342.4	342.4	345.8	345.8	0.0	0.0	345.8	3.4 1.0 %	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	125.1	125.1	125.1	125.1	0.0	0.0	125.1	0.0	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)	1,260.8	1,260.8	1,261.5	1,261.5	0.0	0.0	1,261.5	0.7 0.1 %	0.0	0.0
1003 G/F Match (UGF)	2,145.9	2,145.9	2,148.6	2,148.6	0.0	0.0	2,148.6	2.7 0.1 %	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>										
Unrestricted General (UGF)	2,145.9	2,145.9	2,148.6	2,148.6	0.0	0.0	2,148.6	2.7 0.1 %	0.0	0.0
Federal Receipts (Fed)	1,260.8	1,260.8	1,261.5	1,261.5	0.0	0.0	1,261.5	0.7 0.1 %	0.0	0.0

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	2,085.2	1,629.8	1,634.7	1,634.7	2.6	0.0	1,637.3	-447.9 -21.5 %	2.6 0.2 %	2.6 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	769.3	785.7	790.6	790.6	2.6	0.0	793.2	23.9 3.1 %	2.6 0.3 %	2.6 0.3 %
Travel	109.1	96.7	96.7	96.7	0.0	0.0	96.7	-12.4 -11.4 %	0.0	0.0
Services	106.6	102.6	102.6	102.6	0.0	0.0	102.6	-4.0 -3.8 %	0.0	0.0
Commodities	36.5	32.5	32.5	32.5	0.0	0.0	32.5	-4.0 -11.0 %	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	1,063.7	612.3	612.3	612.3	0.0	0.0	612.3	-451.4 -42.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,495.8	1,039.7	1,041.7	1,041.7	1.3	0.0	1,043.0	-452.8 -30.3 %	1.3 0.1 %	1.3 0.1 %
1007 I/A Rcpts (Other)	589.4	590.1	593.0	593.0	1.3	0.0	594.3	4.9 0.8 %	1.3 0.2 %	1.3 0.2 %
<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)	1,495.8	1,039.7	1,041.7	1,041.7	1.3	0.0	1,043.0	-452.8 -30.3 %	1.3 0.1 %	1.3 0.1 %
Other State Funds (Other)	589.4	590.1	593.0	593.0	1.3	0.0	594.3	4.9 0.8 %	1.3 0.2 %	1.3 0.2 %

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget	
Total	33,771.2	33,130.5	31,158.3	30,808.3	10.1	0.0	30,818.4	-2,952.8 -8.7 %	-339.9 -1.1 %	10.1	
<u>Objects of Expenditure</u>											
Personal Services	2,690.7	2,737.1	2,766.7	2,766.7	10.1	0.0	2,776.8	86.1 3.2 %	10.1 0.4 %	10.1 0.4 %	
Travel	182.8	180.2	140.2	140.2	0.0	0.0	140.2	-42.6 -23.3 %	0.0	0.0	
Services	4,641.7	4,543.6	2,581.8	2,581.8	0.0	0.0	2,581.8	-2,059.9 -44.4 %	0.0	0.0	
Commodities	92.8	90.6	90.6	90.6	0.0	0.0	90.6	-2.2 -2.4 %	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	26,163.2	25,579.0	25,579.0	25,229.0	0.0	0.0	25,229.0	-934.2 -3.6 %	-350.0 -1.4 %	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)	21,262.8	21,263.1	19,278.2	19,278.2	5.2	0.0	19,283.4	-1,979.4 -9.3 %	5.2	5.2	
1004 Gen Fund (UGF)	2,967.1	2,817.3	2,822.6	2,822.6	2.0	0.0	2,824.6	-142.5 -4.8 %	2.0 0.1 %	2.0 0.1 %	
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)	8,354.4	8,354.5	8,362.6	8,012.6	2.5	0.0	8,015.1	-339.3 -4.1 %	-347.5 -4.2 %	2.5	
1151 VoTech Ed (DGF)	137.5	137.5	136.8	136.8	0.4	0.0	137.2	-0.3 -0.2 %	0.4 0.3 %	0.4 0.3 %	
1212 Stimulus09 (Fed)	491.3	0.0	0.0	0.0	0.0	0.0	0.0	-491.3 -100.0 %	0.0	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	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,967.1	2,817.3	2,822.6	2,822.6	2.0	0.0	2,824.6	-142.5 -4.8 %	2.0 0.1 %	2.0 0.1 %	
Designated General (DGF)	8,491.9	8,492.0	8,499.4	8,149.4	2.9	0.0	8,152.3	-339.6 -4.0 %	-347.1 -4.1 %	2.9	
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)	21,754.1	21,263.1	19,278.2	19,278.2	5.2	0.0	19,283.4	-2,470.7 -11.4 %	5.2	5.2	

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	1,580.8	1,580.8	1,568.4	1,568.4	0.0	0.0	1,568.4	-12.4 -0.8 %	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	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	1,580.8	1,580.8	1,568.4	1,568.4	0.0	0.0	1,568.4	-12.4 -0.8 %	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>										
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)	980.8	980.8	968.4	968.4	0.0	0.0	968.4	-12.4 -1.3 %	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)	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
Designated General (DGF)	980.8	980.8	968.4	968.4	0.0	0.0	968.4	-12.4 -1.3 %	0.0	0.0

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	521.9	521.9	517.8	517.8	0.0	0.0	517.8	-4.1 -0.8 %	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	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	521.9	521.9	517.8	517.8	0.0	0.0	517.8	-4.1 -0.8 %	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>										
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)	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1 -1.3 %	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)	195.0	195.0	195.0	195.0	0.0	0.0	195.0	0.0	0.0	0.0
Designated General (DGF)	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1 -1.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	980.8	980.8	968.4	968.4	0.0	0.0	968.4	-12.4 -1.3 %	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	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	980.8	980.8	968.4	968.4	0.0	0.0	968.4	-12.4 -1.3 %	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>										
1151 VoTech Ed (DGF)	980.8	980.8	968.4	968.4	0.0	0.0	968.4	-12.4 -1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	980.8	980.8	968.4	968.4	0.0	0.0	968.4	-12.4 -1.3 %	0.0	0.0

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	726.9	726.9	722.8	722.8	0.0	0.0	722.8	-4.1 -0.6 %	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	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	726.9	726.9	722.8	722.8	0.0	0.0	722.8	-4.1 -0.6 %	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)	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1 -1.3 %	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)	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
Designated General (DGF)	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1 -1.3 %	0.0	0.0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1 -1.3 %	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	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	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1 -1.3 %	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>										
1151 VoTech Ed (DGF)	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1 -1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1 -1.3 %	0.0	0.0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	218.0	218.0	215.2	215.2	0.0	0.0	215.2	-2.8 -1.3 %	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	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	218.0	218.0	215.2	215.2	0.0	0.0	215.2	-2.8 -1.3 %	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>										
1151 VoTech Ed (DGF)	218.0	218.0	215.2	215.2	0.0	0.0	215.2	-2.8 -1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	218.0	218.0	215.2	215.2	0.0	0.0	215.2	-2.8 -1.3 %	0.0	0.0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	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

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	1,430.5	1,431.2	1,456.4	1,456.4	9.9	0.0	1,466.3	35.8 2.5 %	9.9 0.7 %	9.9 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	1,077.5	1,081.1	1,106.3	1,106.3	9.9	0.0	1,116.2	38.7 3.6 %	9.9 0.9 %	9.9 0.9 %
Travel	53.2	53.2	53.2	53.2	0.0	0.0	53.2	0.0	0.0	0.0
Services	234.3	231.4	231.4	231.4	0.0	0.0	231.4	-2.9 -1.2 %	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)	1,406.6	1,407.3	1,417.5	1,417.5	9.9	0.0	1,427.4	20.8 1.5 %	9.9 0.7 %	9.9 0.7 %
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	35.0	35.0	0.0	0.0	35.0	15.0 75.0 %	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	35.0	35.0	0.0	0.0	35.0	15.0 75.0 %	0.0	0.0
Federal Receipts (Fed)	1,406.6	1,407.3	1,417.5	1,417.5	9.9	0.0	1,427.4	20.8 1.5 %	9.9 0.7 %	9.9 0.7 %

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	17,121.1	17,121.4	17,210.6	17,210.6	0.3	0.0	17,210.9	89.8 0.5 %	0.3	0.3
<u>Objects of Expenditure</u>										
Personal Services	8,523.5	8,523.8	8,613.0	8,613.0	0.3	0.0	8,613.3	89.8 1.1 %	0.3	0.3
Travel	268.9	268.9	268.9	268.9	0.0	0.0	268.9	0.0	0.0	0.0
Services	1,440.8	1,440.8	1,440.8	1,440.8	0.0	0.0	1,440.8	0.0	0.0	0.0
Commodities	182.7	182.7	182.7	182.7	0.0	0.0	182.7	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	6,705.2	6,705.2	6,705.2	6,705.2	0.0	0.0	6,705.2	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)	12,285.1	12,285.3	12,346.7	12,346.7	0.2	0.0	12,346.9	61.8 0.5 %	0.2	0.2
1003 G/F Match (UGF)	4,506.0	4,506.1	4,533.9	4,533.9	0.1	0.0	4,534.0	28.0 0.6 %	0.1	0.1
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	88	88	88	88	0	0	88	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,506.0	4,506.1	4,533.9	4,533.9	0.1	0.0	4,534.0	28.0 0.6 %	0.1	0.1
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)	12,285.1	12,285.3	12,346.7	12,346.7	0.2	0.0	12,346.9	61.8 0.5 %	0.2	0.2

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	1,760.6	1,760.6	1,860.9	1,810.9	0.0	0.0	1,810.9	50.3 2.9 %	-50.0 -2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	23.8	23.9	24.2	24.2	0.0	0.0	24.2	0.4 1.7 %	0.0	0.0
Travel	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0	0.0
Services	22.4	22.3	22.3	22.3	0.0	0.0	22.3	-0.1 -0.4 %	0.0	0.0
Commodities	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,702.0	1,702.0	1,802.0	1,752.0	0.0	0.0	1,752.0	50.0 2.9 %	-50.0 -2.8 %	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>										
1002 Fed Rcpts (Fed)	572.7	572.7	572.9	572.9	0.0	0.0	572.9	0.2	0.0	0.0
1003 G/F Match (UGF)	58.3	58.3	58.4	58.4	0.0	0.0	58.4	0.1 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,129.6	1,129.6	1,229.6	1,179.6	0.0	0.0	1,179.6	50.0 4.4 %	-50.0 -4.1 %	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)	1,187.9	1,187.9	1,288.0	1,238.0	0.0	0.0	1,238.0	50.1 4.2 %	-50.0 -3.9 %	0.0
Federal Receipts (Fed)	572.7	572.7	572.9	572.9	0.0	0.0	572.9	0.2	0.0	0.0

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	5,127.0	5,127.0	5,196.7	5,196.7	0.0	0.0	5,196.7	69.7 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,247.0	2,247.0	2,291.7	2,291.7	0.0	0.0	2,291.7	44.7 2.0 %	0.0	0.0
Travel	43.4	43.4	43.4	43.4	0.0	0.0	43.4	0.0	0.0	0.0
Services	1,115.1	1,115.1	1,125.1	1,125.1	0.0	0.0	1,125.1	10.0 0.9 %	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	1,694.0	1,694.0	0.0	0.0	1,694.0	15.0 0.9 %	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)	4,877.1	4,877.1	4,900.6	4,900.6	0.0	0.0	4,900.6	23.5 0.5 %	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)	248.0	248.0	294.2	294.2	0.0	0.0	294.2	46.2 18.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	26	26	26	0	0	26	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	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)	248.0	248.0	294.2	294.2	0.0	0.0	294.2	46.2 18.6 %	0.0	0.0
Federal Receipts (Fed)	4,877.1	4,877.1	4,900.6	4,900.6	0.0	0.0	4,900.6	23.5 0.5 %	0.0	0.0

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	755.0	755.0	1,335.0	1,335.0	0.0	0.0	1,335.0	580.0 76.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.1	6.1	6.1	0.0	0.0	6.1	6.1 >999 %	0.0	0.0
Travel	0.0	0.0	9.2	9.2	0.0	0.0	9.2	9.2 >999 %	0.0	0.0
Services	25.5	25.4	33.2	33.2	0.0	0.0	33.2	7.7 30.2 %	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	729.5	729.5	1,286.5	1,286.5	0.0	0.0	1,286.5	557.0 76.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	536.6	536.6	1,020.6	1,020.6	0.0	0.0	1,020.6	484.0 90.2 %	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
1007 I/A Rcpts (Other)	0.0	0.0	96.0	96.0	0.0	0.0	96.0	96.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	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)	218.4	218.4	218.4	218.4	0.0	0.0	218.4	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	96.0	96.0	0.0	0.0	96.0	96.0 >999 %	0.0	0.0
Federal Receipts (Fed)	536.6	536.6	1,020.6	1,020.6	0.0	0.0	1,020.6	484.0 90.2 %	0.0	0.0

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	579.9	579.9	0.0	0.0	0.0	0.0	0.0	-579.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5.9	5.9	0.0	0.0	0.0	0.0	0.0	-5.9 -100.0 %	0.0	0.0
Travel	9.2	9.2	0.0	0.0	0.0	0.0	0.0	-9.2 -100.0 %	0.0	0.0
Services	7.8	7.8	0.0	0.0	0.0	0.0	0.0	-7.8 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	557.0	557.0	0.0	0.0	0.0	0.0	0.0	-557.0 -100.0 %	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)	483.9	483.9	0.0	0.0	0.0	0.0	0.0	-483.9 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	96.0	96.0	0.0	0.0	0.0	0.0	0.0	-96.0 -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>										
Other State Funds (Other)	96.0	96.0	0.0	0.0	0.0	0.0	0.0	-96.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	483.9	483.9	0.0	0.0	0.0	0.0	0.0	-483.9 -100.0 %	0.0	0.0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	217.6	217.6	0.0	0.0	0.0	0.0	0.0	-217.6 -100.0 %	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	217.6	217.6	0.0	0.0	0.0	0.0	0.0	-217.6 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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)	217.6	217.6	0.0	0.0	0.0	0.0	0.0	-217.6 -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>										
Other State Funds (Other)	217.6	217.6	0.0	0.0	0.0	0.0	0.0	-217.6 -100.0 %	0.0	0.0

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	14,258.5	14,144.1	14,085.6	14,085.6	7.7	0.0	14,093.3	-165.2 -1.2 %	7.7 0.1 %	7.7 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	7,702.9	7,856.2	8,026.1	8,026.1	7.7	0.0	8,033.8	330.9 4.3 %	7.7 0.1 %	7.7 0.1 %
Travel	80.4	80.4	52.4	52.4	0.0	0.0	52.4	-28.0 -34.8 %	0.0	0.0
Services	3,760.9	3,493.2	3,271.9	3,257.7	0.0	0.0	3,257.7	-503.2 -13.4 %	-14.2 -0.4 %	0.0
Commodities	1,381.8	1,381.8	1,409.4	1,409.4	0.0	0.0	1,409.4	27.6 2.0 %	0.0	0.0
Capital Outlay	25.3	25.3	25.8	40.0	0.0	0.0	40.0	14.7 58.1 %	14.2 55.0 %	0.0
Grants, Benefits	1,307.2	1,307.2	1,300.0	1,300.0	0.0	0.0	1,300.0	-7.2 -0.6 %	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)	1,502.9	1,502.9	1,302.9	1,302.9	0.0	0.0	1,302.9	-200.0 -13.3 %	0.0	0.0
1004 Gen Fund (UGF)	6,311.3	6,186.0	6,413.8	6,413.8	7.6	0.0	6,421.4	110.1 1.7 %	7.6 0.1 %	7.6 0.1 %
1005 GF/Prgm (DGF)	2,778.5	2,778.5	2,600.8	2,600.8	0.0	0.0	2,600.8	-177.7 -6.4 %	0.0	0.0
1007 I/A Rcpts (Other)	1,025.9	1,031.5	1,027.5	1,027.5	0.1	0.0	1,027.6	1.7 0.2 %	0.1	0.1
1108 Stat Desig (Other)	787.2	792.5	900.0	900.0	0.0	0.0	900.0	112.8 14.3 %	0.0	0.0
1151 VoTech Ed (DGF)	1,852.7	1,852.7	1,840.6	1,840.6	0.0	0.0	1,840.6	-12.1 -0.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	63	63	63	63	0	0	63	0	0	0
Perm Part Time	17	17	17	17	0	0	17	0	0	0
Temporary	6	5	5	5	0	0	5	-1 -16.7 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,311.3	6,186.0	6,413.8	6,413.8	7.6	0.0	6,421.4	110.1 1.7 %	7.6 0.1 %	7.6 0.1 %
Designated General (DGF)	4,631.2	4,631.2	4,441.4	4,441.4	0.0	0.0	4,441.4	-189.8 -4.1 %	0.0	0.0
Other State Funds (Other)	1,813.1	1,824.0	1,927.5	1,927.5	0.1	0.0	1,927.6	114.5 6.3 %	0.1	0.1
Federal Receipts (Fed)	1,502.9	1,502.9	1,302.9	1,302.9	0.0	0.0	1,302.9	-200.0 -13.3 %	0.0	0.0

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	1,868.4	1,882.3	1,987.2	1,987.2	0.0	0.0	1,987.2	118.8 6.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	892.8	906.7	952.9	952.9	0.0	0.0	952.9	60.1 6.7 %	0.0	0.0
Travel	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Services	934.6	934.6	993.3	993.3	0.0	0.0	993.3	58.7 6.3 %	0.0	0.0
Commodities	40.0	40.0	40.0	40.0	0.0	0.0	40.0	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>										
1007 I/A Rcpts (Other)	1,777.3	1,789.9	1,849.2	1,849.2	0.0	0.0	1,849.2	71.9 4.0 %	0.0	0.0
1061 CIP Rcpts (Other)	91.1	92.4	138.0	138.0	0.0	0.0	138.0	46.9 51.5 %	0.0	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	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,868.4	1,882.3	1,987.2	1,987.2	0.0	0.0	1,987.2	118.8 6.4 %	0.0	0.0

Column Definitions

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

ConfComm (FY14 Conference Committee) - The FY2014 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 FY2014 operating budget bills are included in the Conference Committee column.

NewLeg+SB95 (New Legis and SB 95) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes but does include funding for SB95.

OpinCap (Op Approps in the Cap Bill) - Operating appropriations included in the capital budget bill (SB 18).

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.