

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,413.9	1,420.5	1,420.5	1,420.5	6.6 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,182.6	1,189.2	1,189.2	1,189.2	6.6 0.6 %	0.0	0.0
Travel	90.0	90.0	90.0	90.0	0.0	0.0	0.0
Services	124.4	124.4	124.4	124.4	0.0	0.0	0.0
Commodities	16.9	16.9	16.9	16.9	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	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	2.5 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	690.4	694.5	694.5	694.5	4.1 0.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	723.5	726.0	726.0	726.0	2.5 0.3 %	0.0	0.0
Other State Funds (Other)	690.4	694.5	694.5	694.5	4.1 0.6 %	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	586.8	589.6	589.6	589.6	2.8 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	519.9	522.7	522.7	522.7	2.8 0.5 %	0.0	0.0
Travel	7.5	7.5	7.5	7.5	0.0	0.0	0.0
Services	49.4	49.4	49.4	49.4	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	586.8	589.6	589.6	589.6	2.8 0.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	586.8	589.6	589.6	589.6	2.8 0.5 %	0.0	0.0

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,734.4	3,836.0	3,836.0	3,836.0	101.6 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,236.2	3,272.8	3,272.8	3,272.8	36.6 1.1 %	0.0	0.0
Travel	12.5	12.5	12.5	12.5	0.0	0.0	0.0
Services	419.0	484.0	484.0	484.0	65.0 15.5 %	0.0	0.0
Commodities	56.7	56.7	56.7	56.7	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	2,433.3	2,433.3	2,433.3	25.7 1.1 %	0.0	0.0
1003 G/F Match (UGF)	211.6	213.6	213.6	213.6	2.0 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	65.0	65.0	65.0	65.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	1,115.2	1,124.1	1,124.1	1,124.1	8.9 0.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	34	34	34	34	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	211.6	278.6	278.6	278.6	67.0 31.7 %	0.0	0.0
Other State Funds (Other)	1,115.2	1,124.1	1,124.1	1,124.1	8.9 0.8 %	0.0	0.0
Federal Receipts (Fed)	2,407.6	2,433.3	2,433.3	2,433.3	25.7 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: Human Resources**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	274.1	277.1	277.1	277.1	3.0 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	190.2	198.8	198.8	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
Services	83.9	78.3	78.3	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
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	274.1	277.1	277.1	277.1	3.0 1.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	274.1	277.1	277.1	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] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,335.5	4,320.0	3,827.8	4,320.0	984.5 29.5 %	0.0	492.2 12.9 %
<u>Objects of Expenditure</u>							
Personal Services	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
Services	3,335.5	4,320.0	3,827.8	4,320.0	984.5 29.5 %	0.0	492.2 12.9 %
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,335.5	4,320.0	3,827.8	4,320.0	984.5 29.5 %	0.0	492.2 12.9 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,335.5	4,320.0	3,827.8	4,320.0	984.5 29.5 %	0.0	492.2 12.9 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,104.6	8,154.2	8,154.2	8,154.2	49.6 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,495.2	4,573.9	4,573.9	4,573.9	78.7 1.8 %	0.0	0.0
Travel	50.9	50.9	50.9	50.9	0.0	0.0	0.0
Services	3,495.5	3,466.4	3,466.4	3,466.4	-29.1 -0.8 %	0.0	0.0
Commodities	43.0	43.0	43.0	43.0	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	5,654.2	5,654.2	5,654.2	29.9 0.5 %	0.0	0.0
1004 Gen Fund (UGF)	535.8	538.8	538.8	538.8	3.0 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	1,944.5	1,961.2	1,961.2	1,961.2	16.7 0.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	38	38	38	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	535.8	538.8	538.8	538.8	3.0 0.6 %	0.0	0.0
Other State Funds (Other)	1,944.5	1,961.2	1,961.2	1,961.2	16.7 0.9 %	0.0	0.0
Federal Receipts (Fed)	5,624.3	5,654.2	5,654.2	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] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,879.9	4,925.2	4,925.2	4,925.2	45.3 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,838.7	4,051.9	4,051.9	4,051.9	213.2 5.6 %	0.0	0.0
Travel	97.4	53.1	53.1	53.1	-44.3 -45.5 %	0.0	0.0
Services	821.0	747.4	747.4	747.4	-73.6 -9.0 %	0.0	0.0
Commodities	107.8	57.8	57.8	57.8	-50.0 -46.4 %	0.0	0.0
Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,599.0	1,599.0	1,599.0	13.2 0.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,492.4	1,508.1	1,508.1	1,508.1	15.7 1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	1,560.0	1,575.4	1,575.4	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	0.0
1157 Wrkrs Safe (DGF)	131.5	132.5	132.5	132.5	1.0 0.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	38	38	38	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,492.4	1,508.1	1,508.1	1,508.1	15.7 1.1 %	0.0	0.0
Designated General (DGF)	131.5	132.5	132.5	132.5	1.0 0.8 %	0.0	0.0
Other State Funds (Other)	1,670.2	1,685.6	1,685.6	1,685.6	15.4 0.9 %	0.0	0.0
Federal Receipts (Fed)	1,585.8	1,599.0	1,599.0	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] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,600.8	5,645.3	5,645.3	5,645.3	44.5 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,421.0	4,514.7	4,514.7	4,514.7	93.7 2.1 %	0.0	0.0
Travel	106.8	96.8	96.8	96.8	-10.0 -9.4 %	0.0	0.0
Services	833.7	817.5	817.5	817.5	-16.2 -1.9 %	0.0	0.0
Commodities	151.1	151.1	151.1	151.1	0.0	0.0	0.0
Capital Outlay	14.4	14.4	14.4	14.4	0.0	0.0	0.0
Grants, Benefits	73.8	50.8	50.8	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3.3	3.3	3.3	3.3	0.0	0.0	0.0
1157 Wrkrs Safe (DGF)	5,597.5	5,642.0	5,642.0	5,642.0	44.5 0.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	50	50	50	50	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3.3	3.3	3.3	3.3	0.0	0.0	0.0
Designated General (DGF)	5,597.5	5,642.0	5,642.0	5,642.0	44.5 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 Appeals Commission**

	<u>[1] 13MgtPIn</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtPIn to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>
Total	579.6	581.7	581.7	581.7	2.1	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	368.5	370.6	370.6	370.6	2.1	0.6 %	0.0	0.0
Travel	18.7	18.7	18.7	18.7	0.0		0.0	0.0
Services	187.4	187.4	187.4	187.4	0.0		0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1157 Wrkrs Safe (DGF)	579.6	581.7	581.7	581.7	2.1	0.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	579.6	581.7	581.7	581.7	2.1	0.4 %	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
Total	771.2	772.1	772.1	772.1	0.9 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	83.9	86.6	86.6	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
Services	278.3	278.3	278.3	278.3	0.0	0.0	0.0
Commodities	9.0	7.2	7.2	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
Grants, Benefits	400.0	400.0	400.0	400.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1203 WCBenGF (DGF)	771.2	772.1	772.1	772.1	0.9 0.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	771.2	772.1	772.1	772.1	0.9 0.1 %	0.0	0.0

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,003.3	4,005.5	4,005.5	4,005.5	2.2 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	197.5	203.4	203.4	203.4	5.9 3.0 %	0.0	0.0
Travel	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Services	48.9	45.2	45.2	45.2	-3.7 -7.6 %	0.0	0.0
Commodities	8.4	8.4	8.4	8.4	0.0	0.0	0.0
Capital Outlay	8.0	8.0	8.0	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	0.0
Miscellaneous	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	4,005.5	4,005.5	4,005.5	2.2 0.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	4,003.3	4,005.5	4,005.5	4,005.5	2.2 0.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	1,647.3	1,649.8	1,649.8	1,649.8	2.5 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	222.9	232.5	232.5	232.5	9.6 4.3 %	0.0	0.0
Travel	16.8	16.8	16.8	16.8	0.0	0.0	0.0
Services	190.2	183.1	183.1	183.1	-7.1 -3.7 %	0.0	0.0
Commodities	17.4	17.4	17.4	17.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0
Miscellaneous	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	1,649.8	1,649.8	1,649.8	2.5 0.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	1,647.3	1,649.8	1,649.8	1,649.8	2.5 0.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,488.1	2,500.7	2,500.7	2,500.7	12.6 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,037.3	2,094.5	2,094.5	2,094.5	57.2 2.8 %	0.0	0.0
Travel	45.3	40.3	40.3	40.3	-5.0 -11.0 %	0.0	0.0
Services	375.0	345.4	345.4	345.4	-29.6 -7.9 %	0.0	0.0
Commodities	30.5	20.5	20.5	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,863.9	1,882.9	1,882.9	1,882.9	19.0 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	624.2	617.8	617.8	617.8	-6.4 -1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	23	23	23	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,863.9	1,882.9	1,882.9	1,882.9	19.0 1.0 %	0.0	0.0
Other State Funds (Other)	624.2	617.8	617.8	617.8	-6.4 -1.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,867.1	2,936.2	2,936.2	2,936.2	69.1 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,320.9	2,390.0	2,390.0	2,390.0	69.1 3.0 %	0.0	0.0
Travel	145.9	145.9	145.9	145.9	0.0	0.0	0.0
Services	379.4	379.4	379.4	379.4	0.0	0.0	0.0
Commodities	20.9	20.9	20.9	20.9	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1.3	1.3	1.3	1.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	123.0	124.3	124.3	124.3	1.3 1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	660.0	707.3	707.3	707.3	47.3 7.2 %	0.0	0.0
1172 Bldg Safe (DGF)	2,082.8	2,103.3	2,103.3	2,103.3	20.5 1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	22	22	22	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1.3	1.3	1.3	1.3	0.0	0.0	0.0
Designated General (DGF)	2,205.8	2,227.6	2,227.6	2,227.6	21.8 1.0 %	0.0	0.0
Other State Funds (Other)	660.0	707.3	707.3	707.3	47.3 7.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	6,048.6	6,075.0	6,075.0	6,075.0	26.4 0.4 %	0.0	0.0	
<u>Objects of Expenditure</u>								
Personal Services	3,819.7	3,964.3	3,964.3	3,964.3	144.6 3.8 %	0.0	0.0	
Travel	291.5	291.5	291.5	291.5	0.0	0.0	0.0	
Services	1,787.4	1,669.2	1,669.2	1,669.2	-118.2 -6.6 %	0.0	0.0	
Commodities	150.0	150.0	150.0	150.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,487.3	2,498.3	2,498.3	2,498.3	11.0 0.4 %	0.0	0.0	
1003 G/F Match (UGF)	2,022.0	2,057.7	2,057.7	2,057.7	35.7 1.8 %	0.0	0.0	
1004 Gen Fund (UGF)	0.0	3.0	3.0	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	0.0	
1007 I/A Rcpts (Other)	337.0	309.4	309.4	309.4	-27.6 -8.2 %	0.0	0.0	
1157 Wrkrs Safe (DGF)	1,189.7	1,194.0	1,194.0	1,194.0	4.3 0.4 %	0.0	0.0	
<u>Positions</u>								
Perm Full Time	41	41	41	41	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,022.0	2,060.7	2,060.7	2,060.7	38.7 1.9 %	0.0	0.0	
Designated General (DGF)	1,202.3	1,206.6	1,206.6	1,206.6	4.3 0.4 %	0.0	0.0	
Other State Funds (Other)	337.0	309.4	309.4	309.4	-27.6 -8.2 %	0.0	0.0	
Federal Receipts (Fed)	2,487.3	2,498.3	2,498.3	2,498.3	11.0 0.4 %	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	125.8	125.8	125.8	125.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	8.7	8.7	8.7	8.7	0.0	0.0	0.0
Services	72.1	72.1	72.1	72.1	0.0	0.0	0.0
Commodities	45.0	45.0	45.0	45.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1108 Stat Desig (Other)	125.8	125.8	125.8	125.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	125.8	125.8	125.8	125.8	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	30,688.4	27,175.6	27,175.6	27,175.6	-3,512.8 -11.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	18,342.7	16,097.4	16,097.4	16,097.4	-2,245.3 -12.2 %	0.0	0.0
Travel	335.7	191.6	191.6	191.6	-144.1 -42.9 %	0.0	0.0
Services	4,965.2	4,165.1	4,165.1	4,165.1	-800.1 -16.1 %	0.0	0.0
Commodities	583.0	259.7	259.7	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
Grants, Benefits	6,461.8	6,461.8	6,461.8	6,461.8	0.0	0.0	0.0
Miscellaneous	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	16,412.4	16,412.4	16,412.4	118.9 0.7 %	0.0	0.0
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	305.5	307.0	307.0	307.0	1.5 0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	13,338.6	9,702.7	9,702.7	9,702.7	-3,635.9 -27.3 %	0.0	0.0
1049 Trng Bldg (DGF)	659.9	662.6	662.6	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	0.0
<u>Positions</u>							
Perm Full Time	202	170	170	170	-32 -15.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	356.4	357.9	357.9	357.9	1.5 0.4 %	0.0	0.0
Designated General (DGF)	659.9	662.6	662.6	662.6	2.7 0.4 %	0.0	0.0
Other State Funds (Other)	13,378.6	9,742.7	9,742.7	9,742.7	-3,635.9 -27.2 %	0.0	0.0
Federal Receipts (Fed)	16,293.5	16,412.4	16,412.4	16,412.4	118.9 0.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	29,433.6	29,637.7	29,637.7	29,637.7	204.1 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	20,723.2	19,519.2	19,519.2	19,519.2	-1,204.0 -5.8 %	0.0	0.0
Travel	235.0	235.0	235.0	235.0	0.0	0.0	0.0
Services	7,667.6	8,975.7	8,975.7	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	0.0
Capital Outlay	237.5	337.5	337.5	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
Miscellaneous	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	28,591.1	28,591.1	28,591.1	201.4 0.7 %	0.0	0.0
1005 GF/Prgm (DGF)	47.6	47.6	47.6	47.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	196.3	198.2	198.2	198.2	1.9 1.0 %	0.0	0.0
1054 STEP (DGF)	399.9	402.9	402.9	402.9	3.0 0.8 %	0.0	0.0
1151 VoTech Ed (DGF)	400.1	397.9	397.9	397.9	-2.2 -0.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	168	168	168	168	0	0	0
Perm Part Time	55	55	55	55	0	0	0
Temporary	34	3	3	3	-31 -91.2 %	0	0
<u>Funding Summary</u>							
Designated General (DGF)	847.6	848.4	848.4	848.4	0.8 0.1 %	0.0	0.0
Other State Funds (Other)	196.3	198.2	198.2	198.2	1.9 1.0 %	0.0	0.0
Federal Receipts (Fed)	28,389.7	28,591.1	28,591.1	28,591.1	201.4 0.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	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
Travel	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
Commodities	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
Grants, Benefits	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
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,406.7	3,410.1	3,410.1	3,410.1	3.4 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	342.4	345.8	345.8	345.8	3.4 1.0 %	0.0	0.0
Travel	16.8	16.8	16.8	16.8	0.0	0.0	0.0
Services	125.1	125.1	125.1	125.1	0.0	0.0	0.0
Commodities	31.8	31.8	31.8	31.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,890.6	2,890.6	2,890.6	2,890.6	0.0	0.0	0.0
Miscellaneous	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	1,261.5	1,261.5	1,261.5	0.7 0.1 %	0.0	0.0
1003 G/F Match (UGF)	2,145.9	2,148.6	2,148.6	2,148.6	2.7 0.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,145.9	2,148.6	2,148.6	2,148.6	2.7 0.1 %	0.0	0.0
Federal Receipts (Fed)	1,260.8	1,261.5	1,261.5	1,261.5	0.7 0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,085.2	1,634.7	1,634.7	1,634.7	-450.5 -21.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	769.3	790.6	790.6	790.6	21.3 2.8 %	0.0	0.0
Travel	109.1	96.7	96.7	96.7	-12.4 -11.4 %	0.0	0.0
Services	106.6	102.6	102.6	102.6	-4.0 -3.8 %	0.0	0.0
Commodities	36.5	32.5	32.5	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
Grants, Benefits	1,063.7	612.3	612.3	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,495.8	1,041.7	1,041.7	1,041.7	-454.1 -30.4 %	0.0	0.0
1007 I/A Rcpts (Other)	589.4	593.0	593.0	593.0	3.6 0.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,495.8	1,041.7	1,041.7	1,041.7	-454.1 -30.4 %	0.0	0.0
Other State Funds (Other)	589.4	593.0	593.0	593.0	3.6 0.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	33,771.2	31,158.3	30,658.3	30,808.3	-2,962.9 -8.8 %	-350.0 -1.1 %	150.0 0.5 %
<u>Objects of Expenditure</u>							
Personal Services	2,690.7	2,766.7	2,766.7	2,766.7	76.0 2.8 %	0.0	0.0
Travel	182.8	140.2	140.2	140.2	-42.6 -23.3 %	0.0	0.0
Services	4,641.7	2,581.8	2,581.8	2,581.8	-2,059.9 -44.4 %	0.0	0.0
Commodities	92.8	90.6	90.6	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
Grants, Benefits	26,163.2	25,579.0	25,079.0	25,229.0	-934.2 -3.6 %	-350.0 -1.4 %	150.0 0.6 %
Miscellaneous	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	19,278.2	19,278.2	19,278.2	-1,984.6 -9.3 %	0.0	0.0
1004 Gen Fund (UGF)	2,967.1	2,822.6	2,822.6	2,822.6	-144.5 -4.9 %	0.0	0.0
1007 I/A Rcpts (Other)	558.1	558.1	558.1	558.1	0.0	0.0	0.0
1054 STEP (DGF)	8,354.4	8,362.6	7,862.6	8,012.6	-341.8 -4.1 %	-350.0 -4.2 %	150.0 1.9 %
1151 VoTech Ed (DGF)	137.5	136.8	136.8	136.8	-0.7 -0.5 %	0.0	0.0
1212 Stimulus09 (Fed)	491.3	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	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,967.1	2,822.6	2,822.6	2,822.6	-144.5 -4.9 %	0.0	0.0
Designated General (DGF)	8,491.9	8,499.4	7,999.4	8,149.4	-342.5 -4.0 %	-350.0 -4.1 %	150.0 1.9 %
Other State Funds (Other)	558.1	558.1	558.1	558.1	0.0	0.0	0.0
Federal Receipts (Fed)	21,754.1	19,278.2	19,278.2	19,278.2	-2,475.9 -11.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,580.8	1,568.4	1,568.4	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
Travel	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
Commodities	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
Grants, Benefits	1,580.8	1,568.4	1,568.4	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	600.0	600.0	600.0	600.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	980.8	968.4	968.4	968.4	-12.4 -1.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	600.0	600.0	600.0	600.0	0.0	0.0	0.0
Designated General (DGF)	980.8	968.4	968.4	968.4	-12.4 -1.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	521.9	517.8	517.8	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
Travel	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
Commodities	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
Grants, Benefits	521.9	517.8	517.8	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	195.0	195.0	195.0	195.0	0.0		0.0	0.0
1151 VoTech Ed (DGF)	326.9	322.8	322.8	322.8	-4.1	-1.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	195.0	195.0	195.0	195.0	0.0		0.0	0.0
Designated General (DGF)	326.9	322.8	322.8	322.8	-4.1	-1.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate 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] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	980.8	968.4	968.4	968.4	-12.4	-1.3 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
Commodities	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
Grants, Benefits	980.8	968.4	968.4	968.4	-12.4	-1.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1151 VoTech Ed (DGF)	980.8	968.4	968.4	968.4	-12.4	-1.3 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	980.8	968.4	968.4	968.4	-12.4	-1.3 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	726.9	722.8	722.8	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
Travel	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
Commodities	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
Grants, Benefits	726.9	722.8	722.8	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	400.0	400.0	400.0	400.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	326.9	322.8	322.8	322.8	-4.1 -1.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	400.0	400.0	400.0	400.0	0.0	0.0	0.0
Designated General (DGF)	326.9	322.8	322.8	322.8	-4.1 -1.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	326.9	322.8	322.8	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
Travel	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
Commodities	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
Grants, Benefits	326.9	322.8	322.8	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
<u>Funding Sources</u>								
1151 VoTech Ed (DGF)	326.9	322.8	322.8	322.8	-4.1	-1.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	326.9	322.8	322.8	322.8	-4.1	-1.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
Total	218.0	215.2	215.2	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
Travel	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
Commodities	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
Grants, Benefits	218.0	215.2	215.2	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
<u>Funding Sources</u>							
1151 VoTech Ed (DGF)	218.0	215.2	215.2	215.2	-2.8 -1.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	218.0	215.2	215.2	215.2	-2.8 -1.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	70.0	70.0	70.0	70.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	3,180.0	3,180.0	3,180.0	3,180.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,430.5	1,456.4	1,456.4	1,456.4	25.9 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,077.5	1,106.3	1,106.3	1,106.3	28.8 2.7 %	0.0	0.0
Travel	53.2	53.2	53.2	53.2	0.0	0.0	0.0
Services	234.3	231.4	231.4	231.4	-2.9 -1.2 %	0.0	0.0
Commodities	65.5	65.5	65.5	65.5	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	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	1,417.5	1,417.5	1,417.5	10.9 0.8 %	0.0	0.0
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	20.0	35.0	35.0	35.0	15.0 75.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3.9	3.9	3.9	3.9	0.0	0.0	0.0
Other State Funds (Other)	20.0	35.0	35.0	35.0	15.0 75.0 %	0.0	0.0
Federal Receipts (Fed)	1,406.6	1,417.5	1,417.5	1,417.5	10.9 0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	17,121.1	17,210.6	17,210.6	17,210.6	89.5 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	8,523.5	8,613.0	8,613.0	8,613.0	89.5 1.1 %	0.0	0.0
Travel	268.9	268.9	268.9	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	0.0
Commodities	182.7	182.7	182.7	182.7	0.0	0.0	0.0
Capital Outlay	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	0.0
Miscellaneous	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	12,346.7	12,346.7	12,346.7	61.6 0.5 %	0.0	0.0
1003 G/F Match (UGF)	4,506.0	4,533.9	4,533.9	4,533.9	27.9 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	0.0	0.0	0.0
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	88	88	88	88	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,506.0	4,533.9	4,533.9	4,533.9	27.9 0.6 %	0.0	0.0
Other State Funds (Other)	330.0	330.0	330.0	330.0	0.0	0.0	0.0
Federal Receipts (Fed)	12,285.1	12,346.7	12,346.7	12,346.7	61.6 0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,760.6	1,860.9	1,760.9	1,860.9	100.3 5.7 %	0.0	100.0 5.7 %
<u>Objects of Expenditure</u>							
Personal Services	23.8	24.2	24.2	24.2	0.4 1.7 %	0.0	0.0
Travel	10.9	10.9	10.9	10.9	0.0	0.0	0.0
Services	22.4	22.3	22.3	22.3	-0.1 -0.4 %	0.0	0.0
Commodities	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,702.0	1,802.0	1,702.0	1,802.0	100.0 5.9 %	0.0	100.0 5.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	572.7	572.9	572.9	572.9	0.2	0.0	0.0
1003 G/F Match (UGF)	58.3	58.4	58.4	58.4	0.1 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,129.6	1,229.6	1,129.6	1,229.6	100.0 8.9 %	0.0	100.0 8.9 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,187.9	1,288.0	1,188.0	1,288.0	100.1 8.4 %	0.0	100.0 8.4 %
Federal Receipts (Fed)	572.7	572.9	572.9	572.9	0.2	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,127.0	5,196.7	5,196.7	5,196.7	69.7 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,247.0	2,291.7	2,291.7	2,291.7	44.7 2.0 %	0.0	0.0
Travel	43.4	43.4	43.4	43.4	0.0	0.0	0.0
Services	1,115.1	1,125.1	1,125.1	1,125.1	10.0 0.9 %	0.0	0.0
Commodities	42.5	42.5	42.5	42.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,679.0	1,694.0	1,694.0	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,877.1	4,900.6	4,900.6	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	0.0
1007 I/A Rcpts (Other)	248.0	294.2	294.2	294.2	46.2 18.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	26	26	26	26	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Other State Funds (Other)	248.0	294.2	294.2	294.2	46.2 18.6 %	0.0	0.0
Federal Receipts (Fed)	4,877.1	4,900.6	4,900.6	4,900.6	23.5 0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	755.0	1,335.0	1,335.0	1,335.0	580.0	76.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	6.1	6.1	6.1	6.1	>999 %	0.0	0.0
Travel	0.0	9.2	9.2	9.2	9.2	>999 %	0.0	0.0
Services	25.5	33.2	33.2	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	729.5	1,286.5	1,286.5	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	536.6	1,020.6	1,020.6	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	0.0
1007 I/A Rcpts (Other)	0.0	96.0	96.0	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	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	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	0.0
Other State Funds (Other)	0.0	96.0	96.0	96.0	96.0	>999 %	0.0	0.0
Federal Receipts (Fed)	536.6	1,020.6	1,020.6	1,020.6	484.0	90.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	579.9	0.0	0.0	0.0	-579.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5.9	0.0	0.0	0.0	-5.9 -100.0 %	0.0	0.0
Travel	9.2	0.0	0.0	0.0	-9.2 -100.0 %	0.0	0.0
Services	7.8	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	557.0	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	483.9	0.0	0.0	0.0	-483.9 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	96.0	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	96.0	0.0	0.0	0.0	-96.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	483.9	0.0	0.0	0.0	-483.9 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	217.6	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	217.6	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
Capital Outlay	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
Miscellaneous	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	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	217.6	0.0	0.0	0.0	-217.6 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate			
Total	14,258.5	14,085.6	13,885.6	14,085.6	-172.9	-1.2 %	0.0	200.0	1.4 %	
<u>Objects of Expenditure</u>										
Personal Services	7,702.9	8,026.1	7,987.1	8,026.1	323.2	4.2 %	0.0	39.0	0.5 %	
Travel	80.4	52.4	52.4	52.4	-28.0	-34.8 %	0.0	0.0		
Services	3,760.9	3,271.9	3,180.7	3,257.7	-503.2	-13.4 %	-14.2	-0.4 %	77.0	2.4 %
Commodities	1,381.8	1,409.4	1,365.4	1,409.4	27.6	2.0 %	0.0	44.0	3.2 %	
Capital Outlay	25.3	25.8	0.0	40.0	14.7	58.1 %	14.2	55.0 %	40.0	>999 %
Grants, Benefits	1,307.2	1,300.0	1,300.0	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		
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,502.9	1,302.9	1,302.9	1,302.9	-200.0	-13.3 %	0.0	0.0		
1004 Gen Fund (UGF)	6,311.3	6,413.8	6,213.8	6,413.8	102.5	1.6 %	0.0	200.0	3.2 %	
1005 GF/Prgm (DGF)	2,778.5	2,600.8	2,600.8	2,600.8	-177.7	-6.4 %	0.0	0.0		
1007 I/A Rcpts (Other)	1,025.9	1,027.5	1,027.5	1,027.5	1.6	0.2 %	0.0	0.0		
1108 Stat Desig (Other)	787.2	900.0	900.0	900.0	112.8	14.3 %	0.0	0.0		
1151 VoTech Ed (DGF)	1,852.7	1,840.6	1,840.6	1,840.6	-12.1	-0.7 %	0.0	0.0		
<u>Positions</u>										
Perm Full Time	63	63	63	63	0		0	0		
Perm Part Time	17	17	17	17	0		0	0		
Temporary	6	5	5	5	-1	-16.7 %	0	0		
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,311.3	6,413.8	6,213.8	6,413.8	102.5	1.6 %	0.0	200.0	3.2 %	
Designated General (DGF)	4,631.2	4,441.4	4,441.4	4,441.4	-189.8	-4.1 %	0.0	0.0		
Other State Funds (Other)	1,813.1	1,927.5	1,927.5	1,927.5	114.4	6.3 %	0.0	0.0		
Federal Receipts (Fed)	1,502.9	1,302.9	1,302.9	1,302.9	-200.0	-13.3 %	0.0	0.0		

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,868.4	1,987.2	1,987.2	1,987.2	118.8 6.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	892.8	952.9	952.9	952.9	60.1 6.7 %	0.0	0.0
Travel	1.0	1.0	1.0	1.0	0.0	0.0	0.0
Services	934.6	993.3	993.3	993.3	58.7 6.3 %	0.0	0.0
Commodities	40.0	40.0	40.0	40.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	1,777.3	1,849.2	1,849.2	1,849.2	71.9 4.0 %	0.0	0.0
1061 CIP Rcpts (Other)	91.1	138.0	138.0	138.0	46.9 51.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	4	4	4	4	0	0	0
Temporary	2	2	2	2	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	1,868.4	1,987.2	1,987.2	1,987.2	118.8 6.4 %	0.0	0.0

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.