

# Fiscal Year 2012 Subcommittee Book

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## Department of Labor and Workforce Development

Governor's Operating Budget Request



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## Column Definitions

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

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

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

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

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

## 2011 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

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

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov			
Commissioner and Admin Svcs													
1	Commissioner's Office	1,589.8	1,063.2	1,073.2	1,158.2	1,186.0	1,186.0	-403.8	-25.4 %	27.8	2.4 %	0.0	
2	Alaska Labor Relations Agency	501.5	509.6	517.5	527.8	543.4	543.4	41.9	8.4 %	15.6	3.0 %	0.0	
3	Management Services	2,956.4	3,376.9	3,380.3	3,295.3	3,430.3	3,430.3	473.9	16.0 %	135.0	4.1 %	0.0	
4	Human Resources	759.2	846.5	846.5	846.5	846.5	846.5	87.3	11.5 %	0.0		0.0	
5	Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0		0.0		0.0	
6	Data Processing	7,094.2	7,399.1	7,399.1	7,399.1	7,590.2	7,590.2	496.0	7.0 %	191.1	2.6 %	0.0	
7	Labor Market Information	4,016.9	5,475.3	5,475.3	5,465.0	4,899.2	4,883.4	866.5	21.6 %	-581.6	-10.6 %	-15.8	-0.3 %
	<b>Appropriation Total</b>	<b>20,253.5</b>	<b>22,006.1</b>	<b>22,027.4</b>	<b>22,027.4</b>	<b>21,831.1</b>	<b>21,815.3</b>	<b>1,561.8</b>	<b>7.7 %</b>	<b>-212.1</b>	<b>-1.0 %</b>	<b>-15.8</b>	<b>-0.1 %</b>
Workers' Compensation													
8	Workers' Compensation	4,845.1	5,288.3	5,295.0	5,295.0	5,460.2	5,460.2	615.1	12.7 %	165.2	3.1 %	0.0	
9	Workers' Comp Appeals Comm	530.1	558.2	561.2	561.2	571.9	571.9	41.8	7.9 %	10.7	1.9 %	0.0	
10	WC Benefits Guaranty Fund	329.5	280.0	280.0	280.0	280.0	280.0	-49.5	-15.0 %	0.0		0.0	
11	Second Injury Fund	3,599.6	3,985.4	3,985.9	3,985.9	3,994.6	3,994.6	395.0	11.0 %	8.7	0.2 %	0.0	
12	Fishermens Fund	887.4	1,625.8	1,626.2	1,626.2	1,637.0	1,637.0	749.6	84.5 %	10.8	0.7 %	0.0	
	<b>Appropriation Total</b>	<b>10,191.7</b>	<b>11,737.7</b>	<b>11,748.3</b>	<b>11,748.3</b>	<b>11,943.7</b>	<b>11,943.7</b>	<b>1,752.0</b>	<b>17.2 %</b>	<b>195.4</b>	<b>1.7 %</b>	<b>0.0</b>	
Labor Standards and Safety													
13	Wage and Hour Administration	2,128.4	2,291.8	2,292.1	2,292.1	2,366.4	2,388.6	260.2	12.2 %	96.5	4.2 %	22.2	0.9 %
14	Mechanical Inspection	2,373.3	2,745.1	2,746.0	2,746.0	2,826.7	2,826.7	453.4	19.1 %	80.7	2.9 %	0.0	
15	Occupational Safety and Health	5,027.2	5,714.4	5,718.8	5,718.8	5,919.3	5,919.3	892.1	17.7 %	200.5	3.5 %	0.0	
16	Alaska Safety Advisory Council	49.2	125.8	125.8	125.8	125.8	125.8	76.6	155.7 %	0.0		0.0	
	<b>Appropriation Total</b>	<b>9,578.1</b>	<b>10,877.1</b>	<b>10,882.7</b>	<b>10,882.7</b>	<b>11,238.2</b>	<b>11,260.4</b>	<b>1,682.3</b>	<b>17.6 %</b>	<b>377.7</b>	<b>3.5 %</b>	<b>22.2</b>	<b>0.2 %</b>
Employment Security													
17	Employment and Training Svcs	32,167.3	29,461.0	30,365.0	30,365.0	30,113.4	29,993.4	-2,173.9	-6.8 %	-371.6	-1.2 %	-120.0	-0.4 %
18	Unemployment Insurance	22,112.4	28,658.9	29,024.4	29,024.4	28,648.8	29,812.1	7,699.7	34.8 %	787.7	2.7 %	1,163.3	4.1 %
19	Adult Basic Education	3,342.8	3,523.5	3,523.5	3,523.5	3,539.7	3,389.7	46.9	1.4 %	-133.8	-3.8 %	-150.0	-4.2 %
	<b>Appropriation Total</b>	<b>57,622.5</b>	<b>61,643.4</b>	<b>62,912.9</b>	<b>62,912.9</b>	<b>62,301.9</b>	<b>63,195.2</b>	<b>5,572.7</b>	<b>9.7 %</b>	<b>282.3</b>	<b>0.4 %</b>	<b>893.3</b>	<b>1.4 %</b>

## 2011 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

### Agency: Department of Labor and Workforce Development

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov			
<b>Business Partnerships</b>													
20	Workforce Investment Board	895.1	950.1	954.7	954.7	981.3	981.3	86.2	9.6 %	26.6	2.8 %	0.0	
21	Business Services	30,689.8	40,782.3	43,338.3	43,338.3	36,198.0	36,287.9	5,598.1	18.2 %	-7,050.4	-16.3 %	89.9	0.2 %
22	Kotzebue Tech Operations Grant	1,450.2	1,536.3	1,536.3	1,536.3	1,536.3	1,507.7	57.5	4.0 %	-28.6	-1.9 %	-28.6	-1.9 %
23	SW AK Voc Educ Ctr Ops Grant	478.4	507.1	507.1	507.1	507.1	497.6	19.2	4.0 %	-9.5	-1.9 %	-9.5	-1.9 %
24	Yuut Learning Ctr Ops Grant	850.2	936.3	936.3	936.3	936.3	907.7	57.5	6.8 %	-28.6	-3.1 %	-28.6	-3.1 %
25	NW AK Career & Tech Center	661.3	712.1	712.1	712.1	712.1	702.6	41.3	6.2 %	-9.5	-1.3 %	-9.5	-1.3 %
26	Delta Career Advancement Cntr	283.4	312.1	312.1	312.1	312.1	302.6	19.2	6.8 %	-9.5	-3.0 %	-9.5	-3.0 %
27	New Frontier Vocational Tech	188.9	208.1	208.1	208.1	208.1	201.7	12.8	6.8 %	-6.4	-3.1 %	-6.4	-3.1 %
28	Construction Academy Training	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	-200.6	-5.8 %	0.0		0.0	
	<b>Appropriation Total</b>	<b>38,947.9</b>	<b>49,194.4</b>	<b>51,755.0</b>	<b>51,755.0</b>	<b>44,641.3</b>	<b>44,639.1</b>	<b>5,691.2</b>	<b>14.6 %</b>	<b>-7,115.9</b>	<b>-13.7 %</b>	<b>-2.2</b>	
<b>Vocational Rehabilitation</b>													
29	Voc Rehab Administration	1,362.4	1,609.7	1,612.4	1,612.4	1,419.6	1,386.7	24.3	1.8 %	-225.7	-14.0 %	-32.9	-2.3 %
30	Client Services	14,619.6	14,597.9	15,779.5	15,779.9	15,657.3	15,657.3	1,037.7	7.1 %	-122.6	-0.8 %	0.0	
31	Independent Living Rehab	1,611.6	1,758.5	1,836.4	1,836.4	1,759.6	1,759.6	148.0	9.2 %	-76.8	-4.2 %	0.0	
32	Disability Determination	4,268.6	5,247.9	5,247.9	5,247.9	5,326.6	5,326.6	1,058.0	24.8 %	78.7	1.5 %	0.0	
33	Special Projects	414.5	1,196.0	1,196.0	1,196.0	696.0	696.0	281.5	67.9 %	-500.0	-41.8 %	0.0	
34	Assistive Technology	561.3	633.2	633.2	632.8	614.4	614.4	53.1	9.5 %	-18.4	-2.9 %	0.0	
35	Americans With Disabilities	174.0	231.4	231.4	231.4	236.9	211.9	37.9	21.8 %	-19.5	-8.4 %	-25.0	-10.6 %
	<b>Appropriation Total</b>	<b>23,012.0</b>	<b>25,274.6</b>	<b>26,536.8</b>	<b>26,536.8</b>	<b>25,710.4</b>	<b>25,652.5</b>	<b>2,640.5</b>	<b>11.5 %</b>	<b>-884.3</b>	<b>-3.3 %</b>	<b>-57.9</b>	<b>-0.2 %</b>
<b>AVTEC</b>													
36	Alaska Vocational Tech Center	10,585.4	11,206.6	11,253.6	11,253.6	11,358.2	13,395.8	2,810.4	26.5 %	2,142.2	19.0 %	2,037.6	17.9 %
37	AVTEC Facilities Maintenance	1,640.7	1,614.7	1,614.7	1,614.7	1,652.9	1,707.9	67.2	4.1 %	93.2	5.8 %	55.0	3.3 %
	<b>Appropriation Total</b>	<b>12,226.1</b>	<b>12,821.3</b>	<b>12,868.3</b>	<b>12,868.3</b>	<b>13,011.1</b>	<b>15,103.7</b>	<b>2,877.6</b>	<b>23.5 %</b>	<b>2,235.4</b>	<b>17.4 %</b>	<b>2,092.6</b>	<b>16.1 %</b>
	<b>Agency Total</b>	<b>171,831.8</b>	<b>193,554.6</b>	<b>198,731.4</b>	<b>198,731.4</b>	<b>190,677.7</b>	<b>193,609.9</b>	<b>21,778.1</b>	<b>12.7 %</b>	<b>-5,121.5</b>	<b>-2.6 %</b>	<b>2,932.2</b>	<b>1.5 %</b>

## 2011 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

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

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Funding Summary													
	Unrestricted General (UGF)	30,270.0	29,280.0	29,333.1	29,333.1	29,625.9	31,246.0	976.0	3.2 %	1,912.9	6.5 %	1,620.1	5.5 %
	Designated General (DGF)	29,115.1	34,352.2	34,374.0	34,374.0	33,815.7	34,906.0	5,790.9	19.9 %	532.0	1.5 %	1,090.3	3.2 %
	Other State Funds (Other)	26,893.5	27,041.6	27,054.9	27,054.9	27,709.7	25,741.1	-1,152.4	-4.3 %	-1,313.8	-4.9 %	-1,968.6	-7.1 %
	Federal Receipts (Fed)	85,553.2	102,880.8	107,969.4	107,969.4	99,526.4	101,716.8	16,163.6	18.9 %	-6,252.6	-5.8 %	2,190.4	2.2 %

## 2011 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Labor and Workforce Development

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] Adj Base to Gov			
Commissioner and Admin Svcs													
1	Commissioner's Office	759.9	658.6	662.2	662.2	671.1	671.1	-88.8	-11.7 %	8.9	1.3 %	0.0	
2	Alaska Labor Relations Agency	501.5	509.6	517.5	527.8	543.4	543.4	41.9	8.4 %	15.6	3.0 %	0.0	
3	Management Services	186.9	195.2	195.4	195.4	203.3	203.3	16.4	8.8 %	7.9	4.0 %	0.0	
4	Human Resources	241.4	241.4	241.4	241.4	241.4	241.4	0.0		0.0		0.0	
5	Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0		0.0		0.0	
6	Data Processing	499.6	508.8	508.8	508.8	522.6	522.6	23.0	4.6 %	13.8	2.7 %	0.0	
7	Labor Market Information	1,579.5	1,544.4	1,544.4	1,534.1	1,587.4	1,587.4	7.9	0.5 %	53.3	3.5 %	0.0	
	<b>Appropriation Total</b>	<b>7,104.3</b>	<b>6,993.5</b>	<b>7,005.2</b>	<b>7,005.2</b>	<b>7,104.7</b>	<b>7,104.7</b>	<b>0.4</b>		<b>99.5</b>	<b>1.4 %</b>	<b>0.0</b>	
Workers' Compensation													
8	Workers' Compensation	4,845.1	5,288.3	5,295.0	5,295.0	5,460.2	5,460.2	615.1	12.7 %	165.2	3.1 %	0.0	
9	Workers' Comp Appeals Comm	530.1	558.2	561.2	561.2	571.9	571.9	41.8	7.9 %	10.7	1.9 %	0.0	
10	WC Benefits Guaranty Fund	329.5	280.0	280.0	280.0	280.0	280.0	-49.5	-15.0 %	0.0		0.0	
11	Second Injury Fund	3,599.6	3,985.4	3,985.9	3,985.9	3,994.6	3,994.6	395.0	11.0 %	8.7	0.2 %	0.0	
12	Fishermens Fund	887.4	1,625.8	1,626.2	1,626.2	1,637.0	1,637.0	749.6	84.5 %	10.8	0.7 %	0.0	
	<b>Appropriation Total</b>	<b>10,191.7</b>	<b>11,737.7</b>	<b>11,748.3</b>	<b>11,748.3</b>	<b>11,943.7</b>	<b>11,943.7</b>	<b>1,752.0</b>	<b>17.2 %</b>	<b>195.4</b>	<b>1.7 %</b>	<b>0.0</b>	
Labor Standards and Safety													
13	Wage and Hour Administration	1,708.4	1,760.2	1,760.5	1,760.5	1,812.9	1,812.9	104.5	6.1 %	52.4	3.0 %	0.0	
14	Mechanical Inspection	2,012.8	2,065.6	2,066.5	2,066.5	2,122.2	2,122.2	109.4	5.4 %	55.7	2.7 %	0.0	
15	Occupational Safety and Health	2,695.5	2,981.1	2,982.0	2,982.0	3,103.5	3,176.3	480.8	17.8 %	194.3	6.5 %	72.8	2.3 %
	<b>Appropriation Total</b>	<b>6,416.7</b>	<b>6,806.9</b>	<b>6,809.0</b>	<b>6,809.0</b>	<b>7,038.6</b>	<b>7,111.4</b>	<b>694.7</b>	<b>10.8 %</b>	<b>302.4</b>	<b>4.4 %</b>	<b>72.8</b>	<b>1.0 %</b>
Employment Security													
17	Employment and Training Svcs	1,634.9	1,015.0	1,015.1	1,015.1	1,046.5	946.5	-688.4	-42.1 %	-68.6	-6.8 %	-100.0	-9.6 %
18	Unemployment Insurance	647.8	844.0	844.0	844.0	866.1	866.1	218.3	33.7 %	22.1	2.6 %	0.0	
19	Adult Basic Education	2,112.7	2,119.5	2,119.5	2,119.5	2,132.5	2,132.5	19.8	0.9 %	13.0	0.6 %	0.0	
	<b>Appropriation Total</b>	<b>4,395.4</b>	<b>3,978.5</b>	<b>3,978.6</b>	<b>3,978.6</b>	<b>4,045.1</b>	<b>3,945.1</b>	<b>-450.3</b>	<b>-10.2 %</b>	<b>-33.5</b>	<b>-0.8 %</b>	<b>-100.0</b>	<b>-2.5 %</b>

## 2011 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Labor and Workforce Development

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov			
Business Partnerships													
20	Workforce Investment Board	385.1	389.9	392.1	392.1	403.3	403.3	18.2	4.7 %	11.2	2.9 %	0.0	
21	Business Services	9,245.3	11,232.2	11,233.1	11,233.1	10,179.9	12,269.8	3,024.5	32.7 %	1,036.7	9.2 %	2,089.9	20.5 %
22	Kotzebue Tech Operations Grant	1,450.2	1,536.3	1,536.3	1,536.3	1,536.3	1,507.7	57.5	4.0 %	-28.6	-1.9 %	-28.6	-1.9 %
23	SW AK Voc Educ Ctr Ops Grant	478.4	507.1	507.1	507.1	507.1	497.6	19.2	4.0 %	-9.5	-1.9 %	-9.5	-1.9 %
24	Yuut Learning Ctr Ops Grant	850.2	936.3	936.3	936.3	936.3	907.7	57.5	6.8 %	-28.6	-3.1 %	-28.6	-3.1 %
25	NW AK Career & Tech Center	661.3	712.1	712.1	712.1	712.1	702.6	41.3	6.2 %	-9.5	-1.3 %	-9.5	-1.3 %
26	Delta Career Advancement Cntr	283.4	312.1	312.1	312.1	312.1	302.6	19.2	6.8 %	-9.5	-3.0 %	-9.5	-3.0 %
27	New Frontier Vocational Tech	188.9	208.1	208.1	208.1	208.1	201.7	12.8	6.8 %	-6.4	-3.1 %	-6.4	-3.1 %
28	Construction Academy Training	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	-200.6	-5.8 %	0.0		0.0	
	<b>Appropriation Total</b>	<b>16,993.4</b>	<b>19,084.1</b>	<b>19,087.2</b>	<b>19,087.2</b>	<b>18,045.2</b>	<b>20,043.0</b>	<b>3,049.6</b>	<b>17.9 %</b>	<b>955.8</b>	<b>5.0 %</b>	<b>1,997.8</b>	<b>11.1 %</b>
Vocational Rehabilitation													
29	Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	3.9	0.0		0.0		0.0	
30	Client Services	4,257.1	4,335.0	4,335.3	4,335.3	4,426.9	4,426.9	169.8	4.0 %	91.6	2.1 %	0.0	
31	Independent Living Rehab	918.3	987.7	987.7	987.7	987.7	987.7	69.4	7.6 %	0.0		0.0	
32	Disability Determination	1.9	1.9	1.9	1.9	1.9	1.9	0.0		0.0		0.0	
33	Special Projects	117.9	118.4	118.4	118.4	118.4	118.4	0.5	0.4 %	0.0		0.0	
	<b>Appropriation Total</b>	<b>5,299.1</b>	<b>5,446.9</b>	<b>5,447.2</b>	<b>5,447.2</b>	<b>5,538.8</b>	<b>5,538.8</b>	<b>239.7</b>	<b>4.5 %</b>	<b>91.6</b>	<b>1.7 %</b>	<b>0.0</b>	
AVTEC													
36	Alaska Vocational Tech Center	8,984.5	9,584.6	9,631.6	9,631.6	9,725.5	10,465.3	1,480.8	16.5 %	833.7	8.7 %	739.8	7.6 %
	<b>Appropriation Total</b>	<b>8,984.5</b>	<b>9,584.6</b>	<b>9,631.6</b>	<b>9,631.6</b>	<b>9,725.5</b>	<b>10,465.3</b>	<b>1,480.8</b>	<b>16.5 %</b>	<b>833.7</b>	<b>8.7 %</b>	<b>739.8</b>	<b>7.6 %</b>
	<b>Agency Total</b>	<b>59,385.1</b>	<b>63,632.2</b>	<b>63,707.1</b>	<b>63,707.1</b>	<b>63,441.6</b>	<b>66,152.0</b>	<b>6,766.9</b>	<b>11.4 %</b>	<b>2,444.9</b>	<b>3.8 %</b>	<b>2,710.4</b>	<b>4.3 %</b>
Funding Summary													
	Unrestricted General (UGF)	30,270.0	29,280.0	29,333.1	29,333.1	29,625.9	31,246.0	976.0	3.2 %	1,912.9	6.5 %	1,620.1	5.5 %
	Designated General (DGF)	29,115.1	34,352.2	34,374.0	34,374.0	33,815.7	34,906.0	5,790.9	19.9 %	532.0	1.5 %	1,090.3	3.2 %

## 2011 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

### Agency: Department of Labor and Workforce Development

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>171,831.8</b>	<b>193,554.6</b>	<b>198,731.4</b>	<b>198,731.4</b>	<b>190,677.7</b>	<b>193,609.9</b>	<b>21,778.1</b> 12.7 %	<b>-5,121.5</b> -2.6 %	<b>2,932.2</b> 1.5 %	
<b>Objects of Expenditure</b>										
Personal Services	76,683.3	81,971.8	82,448.3	82,889.4	86,884.7	87,580.3	10,897.0 14.2 %	4,690.9 5.7 %	695.6 0.8 %	
Travel	2,291.0	2,250.6	2,227.9	2,219.9	2,221.3	2,223.9	-67.1 -2.9 %	4.0 0.2 %	2.6 0.1 %	
Services	27,972.4	38,679.1	40,134.5	39,436.0	35,370.7	37,030.1	9,057.7 32.4 %	-2,405.9 -6.1 %	1,659.4 4.7 %	
Commodities	3,765.4	3,685.2	3,757.0	3,767.8	4,430.9	4,450.9	685.5 18.2 %	683.1 18.1 %	20.0 0.5 %	
Capital Outlay	195.0	768.9	881.5	881.5	768.9	768.9	573.9 294.3 %	-112.6 -12.8 %	0.0	
Grants, Benefits	60,924.7	66,199.0	69,282.2	69,536.8	61,001.2	61,555.8	631.1 1.0 %	-7,981.0 -11.5 %	554.6 0.9 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Funding Sources</b>										
1002 Fed Rcpts (Fed)	73,022.6	97,538.8	97,550.4	97,550.4	99,510.6	100,551.1	27,528.5 37.7 %	3,000.7 3.1 %	1,040.5 1.0 %	
1003 G/F Match (UGF)	6,665.7	6,758.7	6,759.2	6,759.2	6,871.7	6,871.7	206.0 3.1 %	112.5 1.7 %	0.0	
1004 Gen Fund (UGF)	23,604.3	22,521.3	22,573.9	22,573.9	22,754.2	24,374.3	770.0 3.3 %	1,800.4 8.0 %	1,620.1 7.1 %	
1005 GF/Prgm (DGF)	71.9	2,878.5	2,887.3	2,887.3	2,978.0	3,097.5	3,025.6 >999 %	210.2 7.3 %	119.5 4.0 %	
1007 I/A Rcpts (Other)	26,166.4	25,791.7	25,805.0	25,805.0	26,447.3	24,451.1	-1,715.3 -6.6 %	-1,353.9 -5.2 %	-1,996.2 -7.5 %	
1031 Sec Injury (DGF)	3,599.4	3,985.2	3,985.7	3,985.7	3,994.4	3,994.6	395.2 11.0 %	8.9 0.2 %	0.2	
1032 Fish Fund (DGF)	887.4	1,625.8	1,626.2	1,626.2	1,637.0	1,637.0	749.6 84.5 %	10.8 0.7 %	0.0	
1049 Trng Bldg (DGF)	492.4	816.5	816.6	816.6	843.8	743.8	251.4 51.1 %	-72.8 -8.9 %	-100.0 -11.9 %	
1054 STEP (DGF)	6,502.4	8,549.5	8,549.9	8,549.9	7,486.2	8,576.1	2,073.7 31.9 %	26.2 0.3 %	1,089.9 14.6 %	
1061 CIP Rcpts (Other)	432.2	326.0	326.0	326.0	339.0	89.0	-343.2 -79.4 %	-237.0 -72.7 %	-250.0 -73.7 %	
1108 Stat Desig (Other)	144.0	598.9	598.9	598.9	598.4	876.0	732.0 508.3 %	277.1 46.3 %	277.6 46.4 %	
1117 Voc SmBus (Other)	150.9	325.0	325.0	325.0	325.0	325.0	174.1 115.4 %	0.0	0.0	
1151 VoTech Ed (DGF)	4,678.9	5,295.9	5,296.0	5,296.0	5,309.5	5,217.4	538.5 11.5 %	-78.6 -1.5 %	-92.1 -1.7 %	
1156 Rcpt Svcs (DGF)	2,434.2	0.0	0.0	0.0	0.0	0.0	-2,434.2 -100.0 %	0.0	0.0	
1157 Wrks Safe (DGF)	8,179.4	8,933.7	8,944.3	8,944.3	9,246.6	9,319.4	1,140.0 13.9 %	375.1 4.2 %	72.8 0.8 %	
1172 Bldg Safe (DGF)	1,939.6	1,987.1	1,988.0	1,988.0	2,040.2	2,040.2	100.6 5.2 %	52.2 2.6 %	0.0	
1203 WCBenGF (DGF)	329.5	280.0	280.0	280.0	280.0	280.0	-49.5 -15.0 %	0.0	0.0	
1212 Stimulus09 (Fed)	12,530.6	5,342.0	10,419.0	10,419.0	15.8	1,165.7	-11,364.9 -90.7 %	-9,253.3 -88.8 %	1,149.9 >999 %	

## 2011 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Positions</b>									
Perm Full Time	837	847	847	848	841	842	5 0.6 %	-6 -0.7 %	1 0.1 %
Perm Part Time	128	117	117	116	116	120	-8 -6.3 %	4 3.4 %	4 3.4 %
Temporary	57	22	22	56	48	48	-9 -15.8 %	-8 -14.3 %	0
<b>Funding Summary</b>									
Unrestricted General (UGF)	30,270.0	29,280.0	29,333.1	29,333.1	29,625.9	31,246.0	976.0 3.2 %	1,912.9 6.5 %	1,620.1 5.5 %
Designated General (DGF)	29,115.1	34,352.2	34,374.0	34,374.0	33,815.7	34,906.0	5,790.9 19.9 %	532.0 1.5 %	1,090.3 3.2 %
Other State Funds (Other)	26,893.5	27,041.6	27,054.9	27,054.9	27,709.7	25,741.1	-1,152.4 -4.3 %	-1,313.8 -4.9 %	-1,968.6 -7.1 %
Federal Receipts (Fed)	85,553.2	102,880.8	107,969.4	107,969.4	99,526.4	101,716.8	16,163.6 18.9 %	-6,252.6 -5.8 %	2,190.4 2.2 %

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>1,589.8</b>	<b>1,063.2</b>	<b>1,073.2</b>	<b>1,158.2</b>	<b>1,186.0</b>	<b>1,186.0</b>	<b>-403.8 -25.4 %</b>	<b>27.8 2.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,234.3	808.2	818.2	903.2	936.6	936.6	-297.7 -24.1 %	33.4 3.7 %	0.0	
Travel	121.3	38.7	38.7	38.7	38.7	38.7	-82.6 -68.1 %	0.0	0.0	
Services	214.6	204.6	204.6	204.6	199.0	199.0	-15.6 -7.3 %	-5.6 -2.7 %	0.0	
Commodities	19.6	11.7	11.7	11.7	11.7	11.7	-7.9 -40.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	759.9	658.6	662.2	662.2	671.1	671.1	-88.8 -11.7 %	8.9 1.3 %	0.0	
1007 I/A Rcpts (Other)	829.9	404.6	411.0	496.0	514.9	514.9	-315.0 -38.0 %	18.9 3.8 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		658.6			204.6	11.7	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts (Other)		404.6		38.7								
<b>FY11 Conference Committee Total</b>		<b>1,063.2</b>	<b>808.2</b>	<b>38.7</b>	<b>204.6</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN0711008 FY11 Non-covered Salary Increase Year 1 Sec 2 CH 41	FisNot11	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		6.4										
<b>FY11 Authorized Total</b>		<b>1,073.2</b>	<b>818.2</b>	<b>38.7</b>	<b>204.6</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 07-1-1021 Transfer of I/A Authorization from Management	TrIn	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services to Cover Anticipated I/A Receipts												
1007 I/A Rcpts (Other)		85.0										
<b>FY11 Management Plan Total</b>		<b>1,158.2</b>	<b>903.2</b>	<b>38.7</b>	<b>204.6</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Line Item Transfer to Balance Personal Services	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		18.9										
<b>FY12 Adjusted Base Total</b>		<b>1,186.0</b>	<b>936.6</b>	<b>38.7</b>	<b>199.0</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>1,186.0</b>	<b>936.6</b>	<b>38.7</b>	<b>199.0</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	501.5	509.6	517.5	527.8	543.4	543.4	41.9 8.4 %	15.6 3.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	428.9	452.0	459.9	459.9	475.5	475.5	46.6 10.9 %	15.6 3.4 %	0.0	
Travel	5.1	6.2	6.2	6.2	6.2	6.2	1.1 21.6 %	0.0	0.0	
Services	50.7	42.4	42.4	52.7	52.7	52.7	2.0 3.9 %	0.0	0.0	
Commodities	16.8	9.0	9.0	9.0	9.0	9.0	-7.8 -46.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	501.5	509.6	517.5	527.8	543.4	543.4	41.9 8.4 %	15.6 3.0 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

## 2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	509.6	452.0	6.2	42.4	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		509.6										
<b>FY11 Conference Committee Total</b>		<b>509.6</b>	<b>452.0</b>	<b>6.2</b>	<b>42.4</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN0711008 FY11 Non-covered Salary Increase Year 1 Sec 2 CH 41	FisNot11	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1004 Gen Fund (UGF)		7.9										
<b>FY11 Authorized Total</b>		<b>517.5</b>	<b>459.9</b>	<b>6.2</b>	<b>42.4</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-1-1022 Transfer from Labor Market Information for University of Alaska Union Election and Board Travel	TrIn	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
<b>FY11 Management Plan Total</b>		<b>527.8</b>	<b>459.9</b>	<b>6.2</b>	<b>52.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
<b>FY12 Adjusted Base Total</b>		<b>543.4</b>	<b>475.5</b>	<b>6.2</b>	<b>52.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>543.4</b>	<b>475.5</b>	<b>6.2</b>	<b>52.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	2,956.4	3,376.9	3,380.3	3,295.3	3,430.3	3,430.3	473.9 16.0 %	135.0 4.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,552.3	2,793.4	2,796.8	2,843.0	2,997.4	2,997.4	445.1 17.4 %	154.4 5.4 %	0.0	
Travel	22.0	12.5	12.5	12.5	12.5	12.5	-9.5 -43.2 %	0.0	0.0	
Services	326.8	487.8	487.8	356.6	337.2	337.2	10.4 3.2 %	-19.4 -5.4 %	0.0	
Commodities	55.3	73.2	73.2	73.2	73.2	73.2	17.9 32.4 %	0.0	0.0	
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,791.6	2,360.2	2,362.6	2,362.6	2,456.8	2,456.8	665.2 37.1 %	94.2 4.0 %	0.0	
1003 G/F Match (UGF)	186.9	195.2	195.4	195.4	203.3	203.3	16.4 8.8 %	7.9 4.0 %	0.0	
1007 I/A Rcpts (Other)	977.9	821.5	822.3	737.3	770.2	770.2	-207.7 -21.2 %	32.9 4.5 %	0.0	
<u>Positions</u>										
Perm Full Time	34	33	33	34	34	34	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	1	1	1	2	1	1	0	-1 -50.0 %	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	3,376.9	2,793.4	12.5	487.8	73.2	10.0	0.0	0.0	33	1	1
1002 Fed Rcpts (Fed)		2,360.2										
1003 G/F Match (UGF)		195.2										
1007 I/A Rcpts (Other)		821.5										
<b>FY11 Conference Committee Total</b>		<b>3,376.9</b>	<b>2,793.4</b>	<b>12.5</b>	<b>487.8</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>1</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN0711016 ADM FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 G/F Match (UGF)		0.2										
1007 I/A Rcpts (Other)		0.8										
<b>FY11 Authorized Total</b>		<b>3,380.3</b>	<b>2,796.8</b>	<b>12.5</b>	<b>487.8</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>1</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 07-1-1023 Transfer to Balance Personal Services	LIT	0.0	46.2	0.0	-46.2	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1021 Transfer of Excess I/A Authorization to Commissioner's Office to Cover Anticipated I/A Receipts	TrOut	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-85.0										
ADN 07-0-1147 Approved 06-11-10 Transfer PCN 07-6034 from Employ & Training Services for Reclass to BA I/II/III	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN07-1-1024 Mgt Svcs STNP Budget Mngr Position to Assist in Budget Office Transition	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY11 Management Plan Total</b>		<b>3,295.3</b>	<b>2,843.0</b>	<b>12.5</b>	<b>356.6</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>1</b>	<b>2</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Line Item Transfer to Balance Personal Services	LIT	0.0	19.4	0.0	-19.4	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.9										
1003 G/F Match (UGF)		-1.1										
1007 I/A Rcpts (Other)		-4.7										
FY 2012 Personal Services increases	SalAdj	154.7	154.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		108.1										
1003 G/F Match (UGF)		9.0										
1007 I/A Rcpts (Other)		37.6										
Delete Nonpermanent Position PCN 07-?065	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY12 Adjusted Base Total</b>		<b>3,430.3</b>	<b>2,997.4</b>	<b>12.5</b>	<b>337.2</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>1</b>	<b>1</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>3,430.3</b>	<b>2,997.4</b>	<b>12.5</b>	<b>337.2</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>1</b>	<b>1</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	759.2	846.5	846.5	846.5	846.5	846.5	87.3 11.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	759.2	846.5	846.5	846.5	846.5	846.5	87.3 11.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	241.4	241.4	241.4	241.4	241.4	241.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	517.8	605.1	605.1	605.1	605.1	605.1	87.3 16.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.4										
1007 I/A Rcpts (Other)		605.1										
<b>FY11 Conference Committee Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,315.2	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	20.3 0.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	20.3	0.0	0.0	0.0	0.0	0.0	-20.3 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee 1004 Gen Fund (UGF) 3,335.5	ConfCom	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Conference Committee Total</b>		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
<b>FY11 Authorized Total</b>		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
<b>FY11 Management Plan Total</b>		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
<b>FY12 Adjusted Base Total</b>		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
<b>FY12 Governor Request Total</b>		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	7,094.2	7,399.1	7,399.1	7,399.1	7,590.2	7,590.2	496.0 7.0 %	191.1 2.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,586.8	4,067.9	4,067.9	4,067.9	4,370.9	4,370.9	784.1 21.9 %	303.0 7.4 %	0.0	
Travel	56.4	50.9	50.9	50.9	50.9	50.9	-5.5 -9.8 %	0.0	0.0	
Services	3,150.1	3,217.3	3,217.3	3,217.3	3,105.4	3,105.4	-44.7 -1.4 %	-111.9 -3.5 %	0.0	
Commodities	271.2	43.0	43.0	43.0	43.0	43.0	-228.2 -84.1 %	0.0	0.0	
Capital Outlay	29.7	20.0	20.0	20.0	20.0	20.0	-9.7 -32.7 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,207.7	5,078.7	5,078.7	5,078.7	5,193.1	5,193.1	985.4 23.4 %	114.4 2.3 %	0.0	
1004 Gen Fund (UGF)	499.6	508.8	508.8	508.8	522.6	522.6	23.0 4.6 %	13.8 2.7 %	0.0	
1007 I/A Rcpts (Other)	2,267.7	1,811.6	1,811.6	1,811.6	1,874.5	1,874.5	-393.2 -17.3 %	62.9 3.5 %	0.0	
1061 CIP Rcpts (Other)	119.2	0.0	0.0	0.0	0.0	0.0	-119.2 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	39	39	40	40	40	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	7,399.1	4,067.9	50.9	3,217.3	43.0	20.0	0.0	0.0	39	0	1
1002 Fed Rcpts (Fed)		5,078.7										
1004 Gen Fund (UGF)		508.8										
1007 I/A Rcpts (Other)		1,811.6										
<b>FY11 Conference Committee Total</b>		<b>7,399.1</b>	<b>4,067.9</b>	<b>50.9</b>	<b>3,217.3</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>7,399.1</b>	<b>4,067.9</b>	<b>50.9</b>	<b>3,217.3</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-0-1124 Approved 03-14-10 Transfer PCN 05-2099 Office Asst l from Disability Determ for Direct Computer Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY11 Management Plan Total</b>		<b>7,399.1</b>	<b>4,067.9</b>	<b>50.9</b>	<b>3,217.3</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Line Item Transfer to Balance Personal Services	LIT	0.0	111.9	0.0	-111.9	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.0										
1007 I/A Rcpts (Other)		-8.1										
FY 2012 Personal Services increases	SalAdj	212.2	212.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		127.4										
1004 Gen Fund (UGF)		13.8										
1007 I/A Rcpts (Other)		71.0										
<b>FY12 Adjusted Base Total</b>		<b>7,590.2</b>	<b>4,370.9</b>	<b>50.9</b>	<b>3,105.4</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>7,590.2</b>	<b>4,370.9</b>	<b>50.9</b>	<b>3,105.4</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>4,016.9</b>	<b>5,475.3</b>	<b>5,475.3</b>	<b>5,465.0</b>	<b>4,899.2</b>	<b>4,883.4</b>	<b>866.5 21.6 %</b>	<b>-581.6 -10.6 %</b>	<b>-15.8 -0.3 %</b>
<u>Objects of Expenditure</u>									
Personal Services	3,320.2	3,733.3	3,733.3	3,703.6	3,780.4	3,780.4	460.2 13.9 %	76.8 2.1 %	0.0
Travel	75.7	107.4	107.4	107.4	97.4	97.4	21.7 28.7 %	-10.0 -9.3 %	0.0
Services	533.6	1,504.8	1,504.8	1,524.2	898.6	882.8	349.2 65.4 %	-641.4 -42.1 %	-15.8 -1.8 %
Commodities	64.4	114.8	114.8	114.8	107.8	107.8	43.4 67.4 %	-7.0 -6.1 %	0.0
Capital Outlay	23.0	15.0	15.0	15.0	15.0	15.0	-8.0 -34.8 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,065.8	1,649.1	1,649.1	1,649.1	1,692.0	1,692.0	626.2 58.8 %	42.9 2.6 %	0.0
1004 Gen Fund (UGF)	1,467.5	1,422.4	1,422.4	1,412.1	1,460.5	1,460.5	-7.0 -0.5 %	48.4 3.4 %	0.0
1007 I/A Rcpts (Other)	1,275.4	1,414.8	1,414.8	1,414.8	1,493.8	1,493.8	218.4 17.1 %	79.0 5.6 %	0.0
1108 Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	110.2	110.2 >999 %	0.0	0.0
1157 Wrkrs Safe (DGF)	112.0	122.0	122.0	122.0	126.9	126.9	14.9 13.3 %	4.9 4.0 %	0.0
1212 Stimulus09 (Fed)	96.2	756.8	756.8	756.8	15.8	0.0	-96.2 -100.0 %	-756.8 -100.0 %	-15.8 -100.0 %
<u>Positions</u>									
Perm Full Time	39	39	39	39	39	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	5	3	3	3	1	1	-4 -80.0 %	-2 -66.7 %	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	5,475.3	3,733.3	107.4	1,504.8	114.8	15.0	0.0	0.0	39	0	3
1002 Fed Rcpts (Fed)		1,649.1										
1004 Gen Fund (UGF)		1,422.4										
1007 I/A Rcpts (Other)		1,414.8										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		122.0										
1212 Stimulus09 (Fed)		756.8										
<b>FY11 Conference Committee Total</b>		<b>5,475.3</b>	<b>3,733.3</b>	<b>107.4</b>	<b>1,504.8</b>	<b>114.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>5,475.3</b>	<b>3,733.3</b>	<b>107.4</b>	<b>1,504.8</b>	<b>114.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 07-1-1001 Delete PCN 07-N10022 for replacement with PCN 07-#030	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 07-1-1001 Approved New LTNP Econ I (PCN 07-#030) to Replace Vacant LTNP Econ II (PCN 07-N10022)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1022 Transfer General Funds to AK Lab Relations Agency for the University of AK Union Election and Board Travel	TrOut	-10.3	0.0	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.3										
ADN 07-1-1025 Line Item Transfer to Balance Personal Services	LIT	0.0	-29.7	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>5,465.0</b>	<b>3,703.6</b>	<b>107.4</b>	<b>1,524.2</b>	<b>114.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Line Item Transfer to Balance Personal Services	LIT	0.0	54.5	0.0	-54.5	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.4										
1004 Gen Fund (UGF)		-13.1										
1157 Wrkrs Safe (DGF)		-0.3										
1212 Stimulus09 (Fed)		-0.6										
FY 2012 Personal Services increases	SalAdj	204.6	204.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.3										
1004 Gen Fund (UGF)		61.5										
1007 I/A Rcpts (Other)		79.0										
1157 Wrkrs Safe (DGF)		5.2										
1212 Stimulus09 (Fed)		9.6										
Reverse One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project	OTI	-750.0	-161.9	-10.0	-571.1	-7.0	0.0	0.0	0.0	0	0	-2
1212 Stimulus09 (Fed)		-750.0										
<b>FY12 Adjusted Base Total</b>		<b>4,899.2</b>	<b>3,780.4</b>	<b>97.4</b>	<b>898.6</b>	<b>107.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
Eliminate Unrealizable ARRA Authorization Built into Personal Services Cost Increases	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-15.8										
<b>FY12 Governor Request Total</b>		<b>4,883.4</b>	<b>3,780.4</b>	<b>97.4</b>	<b>882.8</b>	<b>107.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	4,845.1	5,288.3	5,295.0	5,295.0	5,460.2	5,460.2	615.1 12.7 %	165.2 3.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,739.4	4,024.5	4,031.2	4,031.2	4,196.4	4,196.4	457.0 12.2 %	165.2 4.1 %	0.0	
Travel	112.0	150.8	150.8	150.8	150.8	150.8	38.8 34.6 %	0.0	0.0	
Services	795.6	956.7	956.7	956.7	956.7	956.7	161.1 20.2 %	0.0	0.0	
Commodities	139.1	68.1	68.1	68.1	68.1	68.1	-71.0 -51.0 %	0.0	0.0	
Capital Outlay	0.0	14.4	14.4	14.4	14.4	14.4	14.4 >999 %	0.0	0.0	
Grants, Benefits	59.0	73.8	73.8	73.8	73.8	73.8	14.8 25.1 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3.3	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0	
1157 Wrkrs Safe (DGF)	4,841.8	5,285.0	5,291.7	5,291.7	5,456.9	5,456.9	615.1 12.7 %	165.2 3.1 %	0.0	
<u>Positions</u>										
Perm Full Time	49	48	48	49	49	49	0	0	0	
Perm Part Time	0	1	1	0	0	0	0	0	0	
Temporary	2	0	0	0	0	0	-2 -100.0 %	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	5,288.3	4,024.5	150.8	956.7	68.1	14.4	73.8	0.0	48	1	0
1004 Gen Fund (UGF)		3.3										
1157 Wrks Safe (DGF)		5,285.0										
<b>FY11 Conference Committee Total</b>		<b>5,288.3</b>	<b>4,024.5</b>	<b>150.8</b>	<b>956.7</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
WORKERS' COMPENSATION (HB 314)	FisNot11	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		75.0										
DID NOT PASS: WORKERS' COMPENSATION (HB 314)	FisNot11	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-75.0										
ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		6.7										
<b>FY11 Authorized Total</b>		<b>5,295.0</b>	<b>4,031.2</b>	<b>150.8</b>	<b>956.7</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 07-0-1128 Approved 03-25-10 Time Status Change of PCN 07-3062 from SACL to FACL	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>FY11 Management Plan Total</b>		<b>5,295.0</b>	<b>4,031.2</b>	<b>150.8</b>	<b>956.7</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-7.1										
FY 2012 Personal Services increases	SalAdj	172.3	172.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		172.3										
<b>FY12 Adjusted Base Total</b>		<b>5,460.2</b>	<b>4,196.4</b>	<b>150.8</b>	<b>956.7</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>5,460.2</b>	<b>4,196.4</b>	<b>150.8</b>	<b>956.7</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	530.1	558.2	561.2	561.2	571.9	571.9	41.8 7.9 %	10.7 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	350.4	360.0	363.0	346.5	357.2	357.2	6.8 1.9 %	10.7 3.1 %	0.0	
Travel	0.8	22.3	22.3	22.3	22.3	22.3	21.5 >999 %	0.0	0.0	
Services	174.9	170.9	170.9	187.4	187.4	187.4	12.5 7.1 %	0.0	0.0	
Commodities	4.0	5.0	5.0	5.0	5.0	5.0	1.0 25.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1157 Wrkrs Safe (DGF)	530.1	558.2	561.2	561.2	571.9	571.9	41.8 7.9 %	10.7 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee 1157 Wrks Safe (DGF) 558.2	ConfCom	558.2	360.0	22.3	170.9	5.0	0.0	0.0	0.0	3	0	0
<b>FY11 Conference Committee Total</b>		<b>558.2</b>	<b>360.0</b>	<b>22.3</b>	<b>170.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421) 1157 Wrks Safe (DGF) 3.0	FisNot11	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Authorized Total</b>		<b>561.2</b>	<b>363.0</b>	<b>22.3</b>	<b>170.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-1-1049 Transfer to Balance Personal Services	LIT	0.0	-16.5	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>561.2</b>	<b>346.5</b>	<b>22.3</b>	<b>187.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases 1157 Wrks Safe (DGF) 10.7	Sa1Adj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		<b>571.9</b>	<b>357.2</b>	<b>22.3</b>	<b>187.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>571.9</b>	<b>357.2</b>	<b>22.3</b>	<b>187.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	329.5	280.0	280.0	280.0	280.0	280.0	-49.5 -15.0 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	71.3	50.0	50.0	50.0	100.0	100.0	28.7 40.3 %	50.0 100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	258.2	230.0	230.0	230.0	180.0	180.0	-78.2 -30.3 %	-50.0 -21.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1203 WCBenGF (DGF)	329.5	280.0	280.0	280.0	280.0	280.0	-49.5 -15.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee 1203 WCBenGF (DGF) 280.0	ConfCom	280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
<b>FY11 Conference Committee Total</b>		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	3,599.6	3,985.4	3,985.9	3,985.9	3,994.6	3,994.6	395.0 11.0 %	8.7 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	177.0	189.8	190.3	180.0	188.7	188.7	11.7 6.6 %	8.7 4.8 %	0.0	
Travel	1.1	2.5	2.5	2.5	2.5	2.5	1.4 127.3 %	0.0	0.0	
Services	42.5	40.9	40.9	51.2	51.2	51.2	8.7 20.5 %	0.0	0.0	
Commodities	0.6	5.2	5.2	5.2	5.2	5.2	4.6 766.7 %	0.0	0.0	
Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0	
Grants, Benefits	3,378.4	3,739.0	3,739.0	3,739.0	3,739.0	3,739.0	360.6 10.7 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.2	0.2	0.2	0.2	0.2	0.0	-0.2 -100.0 %	-0.2 -100.0 %	-0.2 -100.0 %	
1031 Sec Injury (DGF)	3,599.4	3,985.2	3,985.7	3,985.7	3,994.4	3,994.6	395.2 11.0 %	8.9 0.2 %	0.2	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	3,985.4	189.8	2.5	40.9	5.2	8.0	3,739.0	0.0	2	0	0
1004 Gen Fund (UGF)		0.2										
1031 Sec Injury (DGF)		3,985.2										
<b>FY11 Conference Committee Total</b>		<b>3,985.4</b>	<b>189.8</b>	<b>2.5</b>	<b>40.9</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.5										
<b>FY11 Authorized Total</b>		<b>3,985.9</b>	<b>190.3</b>	<b>2.5</b>	<b>40.9</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 07-1-1026 Line Item Transfer to Balance Personal Services	LIT	0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>3,985.9</b>	<b>180.0</b>	<b>2.5</b>	<b>51.2</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		-0.9										
FY 2012 Personal Services increases	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		9.6										
<b>FY12 Adjusted Base Total</b>		<b>3,994.6</b>	<b>188.7</b>	<b>2.5</b>	<b>51.2</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
Fund Source Cleanup	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1031 Sec Injury (DGF)		0.2										
<b>FY12 Governor Request Total</b>		<b>3,994.6</b>	<b>188.7</b>	<b>2.5</b>	<b>51.2</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>887.4</b>	<b>1,625.8</b>	<b>1,626.2</b>	<b>1,626.2</b>	<b>1,637.0</b>	<b>1,637.0</b>	<b>749.6 84.5 %</b>	<b>10.8 0.7 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	181.0	206.2	206.6	201.6	212.4	212.4	31.4 17.3 %	10.8 5.4 %	0.0	
Travel	11.3	16.8	16.8	16.8	16.8	16.8	5.5 48.7 %	0.0	0.0	
Services	60.4	186.2	186.2	191.2	191.2	191.2	130.8 216.6 %	0.0	0.0	
Commodities	3.3	16.6	16.6	16.6	16.6	16.6	13.3 403.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	631.4	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	568.6 90.1 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1032 Fish Fund (DGF)	887.4	1,625.8	1,626.2	1,626.2	1,637.0	1,637.0	749.6 84.5 %	10.8 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Labor and Workforce Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	1,625.8	206.2	16.8	186.2	16.6	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,625.8										
<b>FY11 Conference Committee Total</b>		<b>1,625.8</b>	<b>206.2</b>	<b>16.8</b>	<b>186.2</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.4										
<b>FY11 Authorized Total</b>		<b>1,626.2</b>	<b>206.6</b>	<b>16.8</b>	<b>186.2</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 07-1-1050 Transfer to Balance Personal Services	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>1,626.2</b>	<b>201.6</b>	<b>16.8</b>	<b>191.2</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	Sa1Adj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-0.8										
FY 2012 Personal Services increases	Sa1Adj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		11.6										
<b>FY12 Adjusted Base Total</b>		<b>1,637.0</b>	<b>212.4</b>	<b>16.8</b>	<b>191.2</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>1,637.0</b>	<b>212.4</b>	<b>16.8</b>	<b>191.2</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	2,128.4	2,291.8	2,292.1	2,292.1	2,366.4	2,388.6	260.2 12.2 %	96.5 4.2 %	22.2 0.9 %	
<u>Objects of Expenditure</u>										
Personal Services	1,766.2	1,876.2	1,876.5	1,876.5	1,982.4	1,982.4	216.2 12.2 %	105.9 5.6 %	0.0	
Travel	44.5	45.3	45.3	45.3	45.3	45.3	0.8 1.8 %	0.0	0.0	
Services	285.7	343.8	343.8	343.8	312.2	334.4	48.7 17.0 %	-9.4 -2.7 %	22.2 7.1 %	
Commodities	32.0	26.5	26.5	26.5	26.5	26.5	-5.5 -17.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,708.4	1,760.2	1,760.5	1,760.5	1,812.9	1,812.9	104.5 6.1 %	52.4 3.0 %	0.0	
1007 I/A Rcpts (Other)	420.0	531.6	531.6	531.6	553.5	575.7	155.7 37.1 %	44.1 8.3 %	22.2 4.0 %	
<u>Positions</u>										
Perm Full Time	24	24	24	24	24	24	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

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

**Numbers and Language**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,760.2			343.8		0.0	0.0	0.0	24	0	0
1007 I/A Rcpts (Other)		531.6	1,876.2	45.3		26.5						
<b>FY11 Conference Committee Total</b>		<b>2,291.8</b>	<b>1,876.2</b>	<b>45.3</b>	<b>343.8</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
<b>FY11 Authorized Total</b>		<b>2,292.1</b>	<b>1,876.5</b>	<b>45.3</b>	<b>343.8</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>2,292.1</b>	<b>1,876.5</b>	<b>45.3</b>	<b>343.8</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Line Item Transfer to Balance Personal Services	LIT	0.0	31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
1007 I/A Rcpts (Other)		-2.0										
FY 2012 Personal Services increases	SalAdj	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.3										
1007 I/A Rcpts (Other)		23.9										
<b>FY12 Adjusted Base Total</b>		<b>2,366.4</b>	<b>1,982.4</b>	<b>45.3</b>	<b>312.2</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
Additional Inter-Agency Receipts Authorization to Support Anticipated Reimbursable Services Agreement	Inc	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		22.2										
<b>FY12 Governor Request Total</b>		<b>2,388.6</b>	<b>1,982.4</b>	<b>45.3</b>	<b>334.4</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	2,373.3	2,745.1	2,746.0	2,746.0	2,826.7	2,826.7	453.4 19.1 %	80.7 2.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,875.5	2,162.0	2,162.9	2,162.9	2,243.6	2,243.6	368.1 19.6 %	80.7 3.7 %	0.0	
Travel	171.5	125.9	125.9	125.9	125.9	125.9	-45.6 -26.6 %	0.0	0.0	
Services	305.0	407.3	407.3	407.3	407.3	407.3	102.3 33.5 %	0.0	0.0	
Commodities	21.3	49.9	49.9	49.9	49.9	49.9	28.6 134.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1.3	1.3	1.3	1.3	1.3	1.3	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	71.9	77.2	77.2	77.2	80.7	80.7	8.8 12.2 %	3.5 4.5 %	0.0	
1007 I/A Rcpts (Other)	360.5	679.5	679.5	679.5	704.5	704.5	344.0 95.4 %	25.0 3.7 %	0.0	
1172 Bldg Safe (DGF)	1,939.6	1,987.1	1,988.0	1,988.0	2,040.2	2,040.2	100.6 5.2 %	52.2 2.6 %	0.0	
<u>Positions</u>										
Perm Full Time	22	23	23	23	23	23	1 4.5 %	0	0	
Perm Part Time	2	0	0	0	0	0	-2 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	2,745.1	2,162.0	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		77.2										
1007 I/A Rcpts (Other)		679.5										
1172 Bldg Safe (DGF)		1,987.1										
<b>FY11 Conference Committee Total</b>		<b>2,745.1</b>	<b>2,162.0</b>	<b>125.9</b>	<b>407.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		0.9										
<b>FY11 Authorized Total</b>		<b>2,746.0</b>	<b>2,162.9</b>	<b>125.9</b>	<b>407.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>2,746.0</b>	<b>2,162.9</b>	<b>125.9</b>	<b>407.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-1.5										
1172 Bldg Safe (DGF)		-3.7										
FY 2012 Personal Services increases	SalAdj	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (Other)		26.5										
1172 Bldg Safe (DGF)		55.9										
<b>FY12 Adjusted Base Total</b>		<b>2,826.7</b>	<b>2,243.6</b>	<b>125.9</b>	<b>407.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>2,826.7</b>	<b>2,243.6</b>	<b>125.9</b>	<b>407.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	5,027.2	5,714.4	5,718.8	5,718.8	5,919.3	5,919.3	892.1 17.7 %	200.5 3.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,615.4	3,846.9	3,851.3	3,851.3	4,001.4	4,001.4	386.0 10.7 %	150.1 3.9 %	0.0	
Travel	288.1	291.5	291.5	291.5	291.5	291.5	3.4 1.2 %	0.0	0.0	
Services	977.4	1,488.6	1,488.6	1,488.6	1,539.0	1,539.0	561.6 57.5 %	50.4 3.4 %	0.0	
Commodities	139.5	87.4	87.4	87.4	87.4	87.4	-52.1 -37.3 %	0.0	0.0	
Capital Outlay	6.8	0.0	0.0	0.0	0.0	0.0	-6.8 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,076.7	2,444.3	2,445.2	2,445.2	2,514.7	2,441.9	365.2 17.6 %	-3.3 -0.1 %	-72.8 -2.9 %	
1005 GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	12.6	12.6 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	255.0	289.0	291.6	291.6	301.1	301.1	46.1 18.1 %	9.5 3.3 %	0.0	
1157 Wrkrs Safe (DGF)	2,695.5	2,968.5	2,969.4	2,969.4	3,090.9	3,163.7	468.2 17.4 %	194.3 6.5 %	72.8 2.4 %	
<u>Positions</u>										
Perm Full Time	41	41	41	41	41	41	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	5,714.4	3,846.9	291.5	1,488.6	87.4	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		2,444.3										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		289.0										
1157 Wrkrs Safe (DGF)		2,968.5										
<b>FY11 Conference Committee Total</b>		<b>5,714.4</b>	<b>3,846.9</b>	<b>291.5</b>	<b>1,488.6</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1007 I/A Rcpts (Other)		2.6										
1157 Wrkrs Safe (DGF)		0.9										
<b>FY11 Authorized Total</b>		<b>5,718.8</b>	<b>3,851.3</b>	<b>291.5</b>	<b>1,488.6</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>5,718.8</b>	<b>3,851.3</b>	<b>291.5</b>	<b>1,488.6</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.3										
1007 I/A Rcpts (Other)		-0.1										
1157 Wrkrs Safe (DGF)		-2.4										
FY 2012 Personal Services increases	SalAdj	155.9	155.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		72.8										
1007 I/A Rcpts (Other)		9.6										
1157 Wrkrs Safe (DGF)		73.5										
Increase to Cover Costs of Bargaining Unit Increases in Mechanical Inspection	SalAdj	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		26.5										
Increase to Cover Costs of Bargaining Unit Increases in Wage and Hour	SalAdj	23.9	0.0	0.0	23.9	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		23.9										
<b>FY12 Adjusted Base Total</b>		<b>5,919.3</b>	<b>4,001.4</b>	<b>291.5</b>	<b>1,539.0</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-72.8										
1157 Wrkrs Safe (DGF)		72.8										
<b>FY12 Governor Request Total</b>		<b>5,919.3</b>	<b>4,001.4</b>	<b>291.5</b>	<b>1,539.0</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	49.2	125.8	125.8	125.8	125.8	125.8	76.6 155.7 %	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
Travel	1.9	8.7	8.7	8.7	8.7	8.7	6.8 357.9 %	0.0	0.0
Services	16.3	102.8	102.8	102.8	79.8	79.8	63.5 389.6 %	-23.0 -22.4 %	0.0
Commodities	31.0	14.3	14.3	14.3	37.3	37.3	6.3 20.3 %	23.0 160.8 %	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	49.2	125.8	125.8	125.8	125.8	125.8	76.6 155.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

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

**Numbers and Language**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		125.8										
<b>FY11 Conference Committee Total</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>102.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>102.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>102.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	-23.0	23.0	0.0	0.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>79.8</b>	<b>37.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>79.8</b>	<b>37.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>32,167.3</b>	<b>29,461.0</b>	<b>30,365.0</b>	<b>30,365.0</b>	<b>30,113.4</b>	<b>29,993.4</b>	<b>-2,173.9 -6.8 %</b>	<b>-371.6 -1.2 %</b>	<b>-120.0 -0.4 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	17,427.5	17,579.0	17,597.7	18,298.1	18,934.1	18,914.1	1,486.6 8.5 %	616.0 3.4 %	-20.0 -0.1 %	
Travel	466.1	331.7	335.7	335.7	335.7	335.7	-130.4 -28.0 %	0.0	0.0	
Services	4,586.0	4,093.5	4,724.2	4,023.8	3,948.8	3,848.8	-737.2 -16.1 %	-175.0 -4.3 %	-100.0 -2.5 %	
Commodities	578.8	445.0	583.0	583.0	583.0	583.0	4.2 0.7 %	0.0	0.0	
Capital Outlay	16.2	0.0	112.6	112.6	0.0	0.0	-16.2 -100.0 %	-112.6 -100.0 %	0.0	
Grants, Benefits	9,092.7	7,011.8	7,011.8	7,011.8	6,311.8	6,311.8	-2,780.9 -30.6 %	-700.0 -10.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,009.5	13,411.9	13,415.0	13,415.0	13,815.4	15,921.9	4,912.4 44.6 %	2,506.9 18.7 %	2,106.5 15.2 %	
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	50.9	50.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,091.6	147.6	147.6	147.6	151.8	151.8	-939.8 -86.1 %	4.2 2.8 %	0.0	
1007 I/A Rcpts (Other)	15,361.3	14,940.0	14,940.9	14,940.9	15,191.5	13,085.0	-2,276.3 -14.8 %	-1,855.9 -12.4 %	-2,106.5 -13.9 %	
1049 Trng Bldg (DGF)	492.4	816.5	816.6	816.6	843.8	743.8	251.4 51.1 %	-72.8 -8.9 %	-100.0 -11.9 %	
1108 Stat Desig (Other)	19.7	60.0	60.0	60.0	60.0	40.0	20.3 103.0 %	-20.0 -33.3 %	-20.0 -33.3 %	
1212 Stimulus09 (Fed)	4,141.9	34.1	934.0	934.0	0.0	0.0	-4,141.9 -100.0 %	-934.0 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	223	224	224	223	216	216	-7 -3.1 %	-7 -3.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	4	4	4	3	3	-2 -40.0 %	-1 -25.0 %	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	29,461.0	17,579.0	331.7	4,093.5	445.0	0.0	7,011.8	0.0	224	0	4
1002 Fed Rcpts (Fed)		13,411.9										
1003 G/F Match (UGF)		50.9										
1004 Gen Fund (UGF)		147.6										
1007 I/A Rcpts (Other)		14,940.0										
1049 Trng Bldg (DGF)		816.5										
1108 Stat Desig (Other)		60.0										
1212 Stimulus09 (Fed)		34.1										
<b>FY11 Conference Committee Total</b>		<b>29,461.0</b>	<b>17,579.0</b>	<b>331.7</b>	<b>4,093.5</b>	<b>445.0</b>	<b>0.0</b>	<b>7,011.8</b>	<b>0.0</b>	<b>224</b>	<b>0</b>	<b>4</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 0711002 ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11	CarryFwd	504.3	325.0	0.0	179.3	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		504.3										
ADN0711012 ESD FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1007 I/A Rcpts (Other)		0.9										
1049 Trng Bldg (DGF)		0.1										
ADN 0711002b ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment	CarryFwd	395.6	-310.4	4.0	451.4	138.0	112.6	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		395.6										
<b>FY11 Authorized Total</b>		<b>30,365.0</b>	<b>17,597.7</b>	<b>335.7</b>	<b>4,724.2</b>	<b>583.0</b>	<b>112.6</b>	<b>7,011.8</b>	<b>0.0</b>	<b>224</b>	<b>0</b>	<b>4</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 07-1-1047 Line Item Transfer to Balance Personal Services	LIT	0.0	408.0	0.0	-408.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1027 Line Item Transfer to Have ARRA Carryforward Authority Support ARRA Positions	LIT	0.0	292.4	0.0	-292.4	0.0	0.0	0.0	0.0	0	0	0
ADN 07-0-1147 Approved 06-11-10 Transfer PCN 07-6034 to Management Services for ReClass to BA I/II/III	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY11 Management Plan Total</b>		<b>30,365.0</b>	<b>18,298.1</b>	<b>335.7</b>	<b>4,023.8</b>	<b>583.0</b>	<b>112.6</b>	<b>7,011.8</b>	<b>0.0</b>	<b>223</b>	<b>0</b>	<b>4</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Decrement One-time ARRA Carryforward (HB199) Authority and Positions	OTI	-972.1	-859.5	0.0	0.0	0.0	-112.6	0.0	0.0	-7	0	0
1212 Stimulus09 (Fed)		-972.1										
Transfer Excess I/A Receipt Authority to Unemployment Insurance for Release of Confidential Information	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.0										
To Align Authorization with Anticipated Expenditures	LIT	0.0	700.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
Delete Non Perm Position No Longer Needed (PCN 07-N10011)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-68.6	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.9										
1007 I/A Rcpts (Other)		-26.4										
1049 Trng Bldg (DGF)		-2.7										
1212 Stimulus09 (Fed)		-1.6										
FY 2012 Personal Services Increases	SalAdj	864.1	864.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY 2012 Personal Services Increases (continued)												
1002 Fed Rcpts (Fed)		438.3										
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		352.0										
1049 Trng Bldg (DGF)		29.9										
1212 Stimulus09 (Fed)		39.7										
<b>FY12 Adjusted Base Total</b>		<b>30,113.4</b>	18,934.1	335.7	3,948.8	583.0	0.0	6,311.8	0.0	216	0	3
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Cleanup Unrealizable Receipt Authority	Dec	-120.0	-20.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		-100.0										
1108 Stat Desig (Other)		-20.0										
Increase Federal Authorization to Support Two New Federal Grants	Inc	2,106.5	1,003.1	39.3	215.9	106.0	0.0	742.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,106.5										
Reduce Excess Interagency Receipt Authorization Related to ARRA	Dec	-2,106.5	-1,003.1	-39.3	-215.9	-106.0	0.0	-742.2	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,106.5										
<b>FY12 Governor Request Total</b>		<b>29,993.4</b>	18,914.1	335.7	3,848.8	583.0	0.0	6,311.8	0.0	216	0	3

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>22,112.4</b>	<b>28,658.9</b>	<b>29,024.4</b>	<b>29,024.4</b>	<b>28,648.8</b>	<b>29,812.1</b>	<b>7,699.7 34.8 %</b>	<b>787.7 2.7 %</b>	<b>1,163.3 4.1 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	16,145.6	17,834.9	17,834.9	17,904.7	19,377.2	19,377.2	3,231.6 20.0 %	1,472.5 8.2 %	0.0	
Travel	243.5	132.5	132.5	132.5	132.5	132.5	-111.0 -45.6 %	0.0	0.0	
Services	5,062.4	9,447.7	9,627.9	9,558.1	7,710.0	8,873.3	3,810.9 75.3 %	-684.8 -7.2 %	1,163.3 15.1 %	
Commodities	615.4	683.8	869.1	869.1	869.1	869.1	253.7 41.2 %	0.0	0.0	
Capital Outlay	38.7	560.0	560.0	560.0	560.0	560.0	521.3 >999 %	0.0	0.0	
Grants, Benefits	6.8	0.0	0.0	0.0	0.0	0.0	-6.8 -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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,684.5	26,753.1	26,753.1	26,753.1	27,591.5	27,591.5	6,907.0 33.4 %	838.4 3.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	86.8	86.8	86.8	87.5	87.5	87.5 >999 %	0.7 0.8 %	0.0	
1007 I/A Rcpts (Other)	135.8	107.8	107.8	107.8	188.8	188.8	53.0 39.0 %	81.0 75.1 %	0.0	
1054 STEP (DGF)	323.9	378.5	378.5	378.5	389.2	389.2	65.3 20.2 %	10.7 2.8 %	0.0	
1108 Stat Desig (Other)	14.5	2.9	2.9	2.9	2.4	0.0	-14.5 -100.0 %	-2.9 -100.0 %	-2.4 -100.0 %	
1151 VoTech Ed (DGF)	323.9	378.7	378.7	378.7	389.4	389.4	65.5 20.2 %	10.7 2.8 %	0.0	
1212 Stimulus09 (Fed)	629.8	951.1	1,316.6	1,316.6	0.0	1,165.7	535.9 85.1 %	-150.9 -11.5 %	1,165.7 >999 %	
<u>Positions</u>										
Perm Full Time	155	165	165	165	165	165	10 6.5 %	0	0	
Perm Part Time	66	56	56	56	56	56	-10 -15.2 %	0	0	
Temporary	32	4	4	35	34	34	2 6.3 %	-1 -2.9 %	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	28,658.9	17,834.9	132.5	9,447.7	683.8	560.0	0.0	0.0	165	56	4
1002 Fed Rcpts (Fed)		26,753.1										
1005 GF/Prgm (DGF)		86.8										
1007 I/A Rcpts (Other)		107.8										
1054 STEP (DGF)		378.5										
1108 Stat Desig (Other)		2.9										
1151 VoTech Ed (DGF)		378.7										
1212 Stimulus09 (Fed)		951.1										
<b>FY11 Conference Committee Total</b>		<b>28,658.9</b>	<b>17,834.9</b>	<b>132.5</b>	<b>9,447.7</b>	<b>683.8</b>	<b>560.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>56</b>	<b>4</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 0711003 ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11	CarryFwd	468.2	0.0	0.0	346.6	121.6	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		468.2										
ADN 0711003b ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment	CarryFwd	-102.7	0.0	0.0	-166.4	63.7	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-102.7										
<b>FY11 Authorized Total</b>		<b>29,024.4</b>	<b>17,834.9</b>	<b>132.5</b>	<b>9,627.9</b>	<b>869.1</b>	<b>560.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>56</b>	<b>4</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 07-0-1157 Approved 06-25-10 New Appeals Referee II to Replace FY11 Gov Scenario Deleted Appeals Referee II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1030 New College Intern I PCN 07-#034 to Provide Technical Unit Administrative Clerical Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-0-1122 Approved 03-15-10 for 26 New Employment Security Specialist IAs to Support Claims Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	26
ADN 07-1-1029 New College Intern II PCN 07-#033 to provide Administrative Clerical Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1028 Short-Term Nonpermanent PCN 07-#031 Accounting Technician I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1019 Approved 08-11-10 New LTNP PCN 07-#032 Employment Security Specialist to Support Claims Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1032 Transfer to Balance Personal Services within Allowable Vacancy	LIT	0.0	69.8	0.0	-69.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>29,024.4</b>	<b>17,904.7</b>	<b>132.5</b>	<b>9,558.1</b>	<b>869.1</b>	<b>560.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>56</b>	<b>35</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Transfer Excess I/A Receipt Authority from Employment & Training Services for Release of Confidential Information	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
Delete 2 Short-Term Nonpermanent PCN 07-N10026 and 07N10027	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
New College Intern II PCN 07-IN1101 to provide Administrative Clerical Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Decrement One-time ARRA Carryforward (HB199) Authority	OTI	-365.5	0.0	0.0	-365.5	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-365.5										
Reverse One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
Reverse One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements (continued)												
1212 Stimulus09 (Fed)		-600.0										
Reverse One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development & Improvements	OTI	-351.1	0.0	0.0	-351.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-351.1										
To Align Authorization with Anticipated Expenditures	LIT	0.0	606.5	0.0	-606.5	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-55.6										
1007 I/A Rcpts (Other)		-0.3										
1054 STEP (DGF)		-1.3										
1108 Stat Desig (Other)		-0.5										
1151 VoTech Ed (DGF)		-1.3										
FY 2012 Personal Services increases	SalAdj	925.0	925.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		894.0										
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		6.3										
1054 STEP (DGF)		12.0										
1151 VoTech Ed (DGF)		12.0										
<b>FY12 Adjusted Base Total</b>		<b>28,648.8</b>	<b>19,377.2</b>	<b>132.5</b>	<b>7,710.0</b>	<b>869.1</b>	<b>560.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>56</b>	<b>34</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Unemployment Compensation Administration Special Transfer UIPL 14-09	IncOTI	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		1,165.7										
Cleanup Unrealizable Statutory Designated Program Receipts	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-2.4										
<b>FY12 Governor Request Total</b>		<b>29,812.1</b>	<b>19,377.2</b>	<b>132.5</b>	<b>8,873.3</b>	<b>869.1</b>	<b>560.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>56</b>	<b>34</b>

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## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	3,342.8	3,523.5	3,523.5	3,523.5	3,539.7	3,389.7	46.9 1.4 %	-133.8 -3.8 %	-150.0 -4.2 %	
<u>Objects of Expenditure</u>										
Personal Services	276.1	287.5	287.5	287.5	320.3	320.3	44.2 16.0 %	32.8 11.4 %	0.0	
Travel	12.5	16.8	16.8	16.8	16.8	16.8	4.3 34.4 %	0.0	0.0	
Services	134.1	146.8	146.8	146.8	130.2	130.2	-3.9 -2.9 %	-16.6 -11.3 %	0.0	
Commodities	12.7	31.8	31.8	31.8	31.8	31.8	19.1 150.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,907.4	3,040.6	3,040.6	3,040.6	3,040.6	2,890.6	-16.8 -0.6 %	-150.0 -4.9 %	-150.0 -4.9 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	980.1	1,154.0	1,154.0	1,154.0	1,157.2	1,157.2	177.1 18.1 %	3.2 0.3 %	0.0	
1003 G/F Match (UGF)	2,112.7	2,119.5	2,119.5	2,119.5	2,132.5	2,132.5	19.8 0.9 %	13.0 0.6 %	0.0	
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	250.0	100.0	-150.0 -60.0 %	-150.0 -60.0 %	-150.0 -60.0 %	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,523.5	287.5	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,154.0										
1003 G/F Match (UGF)		2,119.5										
1007 I/A Rcpts (Other)		250.0										
<b>FY11 Conference Committee Total</b>		<b>3,523.5</b>	<b>287.5</b>	<b>16.8</b>	<b>146.8</b>	<b>31.8</b>	<b>0.0</b>	<b>3,040.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>3,523.5</b>	<b>287.5</b>	<b>16.8</b>	<b>146.8</b>	<b>31.8</b>	<b>0.0</b>	<b>3,040.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>3,523.5</b>	<b>287.5</b>	<b>16.8</b>	<b>146.8</b>	<b>31.8</b>	<b>0.0</b>	<b>3,040.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	16.6	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 G/F Match (UGF)		13.0										
<b>FY12 Adjusted Base Total</b>		<b>3,539.7</b>	<b>320.3</b>	<b>16.8</b>	<b>130.2</b>	<b>31.8</b>	<b>0.0</b>	<b>3,040.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Delete Excess Inter-Agency Receipts Authorization	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
<b>FY12 Governor Request Total</b>		<b>3,389.7</b>	<b>320.3</b>	<b>16.8</b>	<b>130.2</b>	<b>31.8</b>	<b>0.0</b>	<b>2,890.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	895.1	950.1	954.7	954.7	981.3	981.3	86.2    9.6 %	26.6    2.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	592.6	682.5	687.1	717.1	760.4	760.4	167.8    28.3 %	43.3    6.0 %	0.0	
Travel	97.3	93.1	93.1	93.1	93.1	93.1	-4.2    -4.3 %	0.0	0.0	
Services	164.6	147.5	147.5	117.5	100.8	100.8	-63.8    -38.8 %	-16.7    -14.2 %	0.0	
Commodities	40.6	27.0	27.0	27.0	27.0	27.0	-13.6    -33.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	385.1	389.9	392.1	392.1	403.3	403.3	18.2    4.7 %	11.2    2.9 %	0.0	
1007 I/A Rcpts (Other)	510.0	560.2	562.6	562.6	578.0	578.0	68.0    13.3 %	15.4    2.7 %	0.0	
<u>Positions</u>										
Perm Full Time	8	7	7	7	7	7	-1    -12.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Labor and Workforce Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	950.1	682.5	93.1	147.5	27.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		389.9										
1007 I/A Rcpts (Other)		560.2										
<b>FY11 Conference Committee Total</b>		<b>950.1</b>	<b>682.5</b>	<b>93.1</b>	<b>147.5</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN0711013 DBP FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		2.4										
<b>FY11 Authorized Total</b>		<b>954.7</b>	<b>687.1</b>	<b>93.1</b>	<b>147.5</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 07-1-1033 Line Item Transfer to Balance Personal Services	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>954.7</b>	<b>717.1</b>	<b>93.1</b>	<b>117.5</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Line Item Transfer to Balance Personal Services FY 2012 Personal Services increases	LIT	0.0	16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.4										
<b>FY12 Adjusted Base Total</b>		<b>981.3</b>	<b>760.4</b>	<b>93.1</b>	<b>100.8</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>981.3</b>	<b>760.4</b>	<b>93.1</b>	<b>100.8</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	30,689.8	40,782.3	43,338.3	43,338.3	36,198.0	36,287.9	5,598.1 18.2 %	-7,050.4 -16.3 %	89.9 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	2,332.9	2,600.6	2,997.4	2,686.7	2,481.1	2,580.6	247.7 10.6 %	-106.1 -3.9 %	99.5 4.0 %	
Travel	113.9	180.5	185.2	197.2	187.2	192.7	78.8 69.2 %	-4.5 -2.3 %	5.5 2.9 %	
Services	1,173.0	4,636.8	4,891.2	4,906.2	4,791.2	4,986.2	3,813.2 325.1 %	80.0 1.6 %	195.0 4.1 %	
Commodities	42.6	67.6	83.0	98.0	93.5	93.5	50.9 119.5 %	-4.5 -4.6 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	27,027.4	33,296.8	35,181.5	35,450.2	28,645.0	28,434.9	1,407.5 5.2 %	-7,015.3 -19.8 %	-210.1 -0.7 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	14,855.2	25,393.8	25,395.6	25,395.6	25,460.0	23,460.0	8,604.8 57.9 %	-1,935.6 -7.6 %	-2,000.0 -7.9 %	
1004 Gen Fund (UGF)	3,036.6	2,929.6	2,930.0	2,930.0	2,948.4	3,948.4	911.8 30.0 %	1,018.4 34.8 %	1,000.0 33.9 %	
1007 I/A Rcpts (Other)	55.6	556.3	556.5	556.5	558.1	558.1	502.5 903.8 %	1.6 0.3 %	0.0	
1054 STEP (DGF)	6,178.5	8,171.0	8,171.4	8,171.4	7,097.0	8,186.9	2,008.4 32.5 %	15.5 0.2 %	1,089.9 15.4 %	
1151 VoTech Ed (DGF)	30.2	131.6	131.7	131.7	134.5	134.5	104.3 345.4 %	2.8 2.1 %	0.0	
1212 Stimulus09 (Fed)	6,533.7	3,600.0	6,153.1	6,153.1	0.0	0.0	-6,533.7 -100.0 %	-6,153.1 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	27	27	27	27	27	28	1 3.7 %	1 3.7 %	1 3.7 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	3	1	1	-1 -50.0 %	-2 -66.7 %	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	<b>40,782.3</b>	2,600.6	180.5	4,636.8	67.6	0.0	33,296.8	0.0	27	0	2
1002 Fed Rcpts (Fed)		25,393.8										
1004 Gen Fund (UGF)		2,929.6										
1007 I/A Rcpts (Other)		556.3										
1054 STEP (DGF)		8,171.0										
1151 VoTech Ed (DGF)		131.6										
1212 Stimulus09 (Fed)		3,600.0										
<b>FY11 Conference Committee Total</b>		<b>40,782.3</b>	2,600.6	180.5	4,636.8	67.6	0.0	33,296.8	0.0	27	0	2
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 0711004 ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11	CarryFwd	<b>1,979.1</b>	175.1	6.8	82.7	4.0	0.0	1,710.5	0.0	0	0	0
1212 Stimulus09 (Fed)		1,979.1										
ADN0711013 DBP FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	<b>2.9</b>	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.2										
1054 STEP (DGF)		0.4										
1151 VoTech Ed (DGF)		0.1										
ADN 0711004b ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment	CarryFwd	<b>574.0</b>	218.8	-2.1	171.7	11.4	0.0	174.2	0.0	0	0	0
1212 Stimulus09 (Fed)		574.0										
<b>FY11 Authorized Total</b>		<b>43,338.3</b>	2,997.4	185.2	4,891.2	83.0	0.0	35,181.5	0.0	27	0	2
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 07-1-1020 Approved 08-26-10 New LTNP PCN 07-#062 Prog Coord II to Support Workload Increases	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1035 Line Item Transfer to Balance Personal Services and Align Authorization with Anticipated Expenditures	LIT	<b>0.0</b>	-310.7	12.0	15.0	15.0	0.0	268.7	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>43,338.3</b>	2,686.7	197.2	4,906.2	98.0	0.0	35,450.2	0.0	27	0	3
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Delete Nonpermanent Positions PCN 07-#062 and 07-N09025	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Decrement One-time ARRA Carryforward (HB199) Authority	OTI	<b>-2,553.1</b>	0.0	0.0	0.0	0.0	0.0	-2,553.1	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,553.1										
Reverse State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	OTI	<b>-1,089.9</b>	0.0	0.0	0.0	0.0	0.0	-1,089.9	0.0	0	0	0
1054 STEP (DGF)		-1,089.9										
Reverse One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant	OTI	<b>-3,600.0</b>	0.0	-10.0	-115.0	-4.5	0.0	-3,470.5	0.0	0	0	0
1212 Stimulus09 (Fed)		-3,600.0										
Line Item Transfer to Balance Personal Services	LIT	<b>0.0</b>	-308.3	0.0	0.0	0.0	0.0	308.3	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	<b>-15.9</b>	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.6										
1004 Gen Fund (UGF)		-2.5										
1007 I/A Rcpts (Other)		-0.4										

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1054 STEP (DGF)		-1.9										
1151 VoTech Ed (DGF)		-0.5										
FY 2012 Personal Services increases	SalAdj	<b>118.6</b>	118.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.0										
1004 Gen Fund (UGF)		20.9										
1007 I/A Rcpts (Other)		2.0										
1054 STEP (DGF)		17.4										
1151 VoTech Ed (DGF)		3.3										
<b>FY12 Adjusted Base Total</b>		<b>36,198.0</b>	2,481.1	187.2	4,791.2	93.5	0.0	28,645.0	0.0	27	0	1
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Extend lapse for AK Energy Partnership Grant to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		0.0										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	IncM	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
1054 STEP (DGF)		1,089.9										
Cleanup Unrealizable Federal Authorization Due to Reduced Federal Funding	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
Add One Grant Administrator & Related Costs to Implement a Career and Technical Education Plan & Grant Program	Inc	1,000.0	99.5	5.5	195.0	0.0	0.0	700.0	0.0	1	0	0
1004 Gen Fund (UGF)		1,000.0										
<b>FY12 Governor Request Total</b>		<b>36,287.9</b>	2,580.6	192.7	4,986.2	93.5	0.0	28,434.9	0.0	28	0	1

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	1,450.2	1,536.3	1,536.3	1,536.3	1,536.3	1,507.7	57.5 4.0 %	-28.6 -1.9 %	-28.6 -1.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,450.2	1,536.3	1,536.3	1,536.3	1,536.3	1,507.7	57.5 4.0 %	-28.6 -1.9 %	-28.6 -1.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	600.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	850.2	936.3	936.3	936.3	936.3	907.7	57.5 6.8 %	-28.6 -3.1 %	-28.6 -3.1 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,536.3	0.0	0.0	0.0	0.0	0.0	1,536.3	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		936.3										
<b>FY11 Conference Committee Total</b>		<b>1,536.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>1,536.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>1,536.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>1,536.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
1151 VoTech Ed (DGF)		-28.6										
<b>FY12 Governor Request Total</b>		<b>1,507.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,507.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

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

**Appropriation: Business Partnerships**

**Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	478.4	507.1	507.1	507.1	507.1	497.6	19.2 4.0 %	-9.5 -1.9 %	-9.5 -1.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	478.4	507.1	507.1	507.1	507.1	497.6	19.2 4.0 %	-9.5 -1.9 %	-9.5 -1.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	195.0	195.0	195.0	195.0	195.0	195.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	283.4	312.1	312.1	312.1	312.1	302.6	19.2 6.8 %	-9.5 -3.0 %	-9.5 -3.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		312.1										
<b>FY11 Conference Committee Total</b>		<b>507.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>507.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>507.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>507.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>507.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>507.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>507.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>507.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-9.5										
<b>FY12 Governor Request Total</b>		<b>497.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>497.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

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

**Appropriation: Business Partnerships  
Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	850.2	936.3	936.3	936.3	936.3	907.7	57.5 6.8 %	-28.6 -3.1 %	-28.6 -3.1 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	850.2	936.3	936.3	936.3	936.3	907.7	57.5 6.8 %	-28.6 -3.1 %	-28.6 -3.1 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	850.2	936.3	936.3	936.3	936.3	907.7	57.5 6.8 %	-28.6 -3.1 %	-28.6 -3.1 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Business Partnerships  
Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee 1151 VoTech Ed (DGF) 936.3	ConfCom	936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
<b>FY11 Conference Committee Total</b>		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
<b>FY11 Authorized Total</b>		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
<b>FY11 Management Plan Total</b>		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
<b>FY12 Adjusted Base Total</b>		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue 1151 VoTech Ed (DGF) -28.6	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
<b>FY12 Governor Request Total</b>		907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	661.3	712.1	712.1	712.1	712.1	702.6	41.3 6.2 %	-9.5 -1.3 %	-9.5 -1.3 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	661.3	712.1	712.1	712.1	712.1	702.6	41.3 6.2 %	-9.5 -1.3 %	-9.5 -1.3 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	398.6	400.0	400.0	400.0	400.0	400.0	1.4 0.4 %	0.0	0.0	
1151 VoTech Ed (DGF)	262.7	312.1	312.1	312.1	312.1	302.6	39.9 15.2 %	-9.5 -3.0 %	-9.5 -3.0 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1151 VoTech Ed (DGF)		312.1										
<b>FY11 Conference Committee Total</b>		<b>712.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>712.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>712.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>712.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>712.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>712.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>712.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>712.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-9.5										
<b>FY12 Governor Request Total</b>		<b>702.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>702.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	283.4	312.1	312.1	312.1	312.1	302.6	19.2 6.8 %	-9.5 -3.0 %	-9.5 -3.0 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	283.4	312.1	312.1	312.1	312.1	302.6	19.2 6.8 %	-9.5 -3.0 %	-9.5 -3.0 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	283.4	312.1	312.1	312.1	312.1	302.6	19.2 6.8 %	-9.5 -3.0 %	-9.5 -3.0 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee 1151 VoTech Ed (DGF) 312.1	ConfCom	312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0
<b>FY11 Conference Committee Total</b>		<b>312.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>312.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
<b>FY11 Authorized Total</b>		<b>312.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>312.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
<b>FY11 Management Plan Total</b>		<b>312.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>312.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
<b>FY12 Adjusted Base Total</b>		<b>312.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>312.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue 1151 VoTech Ed (DGF) -9.5	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
<b>FY12 Governor Request Total</b>		<b>302.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>302.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	188.9	208.1	208.1	208.1	208.1	201.7	12.8 6.8 %	-6.4 -3.1 %	-6.4 -3.1 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	188.9	208.1	208.1	208.1	208.1	201.7	12.8 6.8 %	-6.4 -3.1 %	-6.4 -3.1 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	188.9	208.1	208.1	208.1	208.1	201.7	12.8 6.8 %	-6.4 -3.1 %	-6.4 -3.1 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee 1151 VoTech Ed (DGF) 208.1	ConfCom	208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	0
<b>FY11 Conference Committee Total</b>		<b>208.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>208.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>208.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>208.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>208.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>208.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>208.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>208.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue 1151 VoTech Ed (DGF) -6.4	Dec	-6.4	0.0	0.0	0.0	0.0	0.0	-6.4	0.0	0	0	0
<b>FY12 Governor Request Total</b>		<b>201.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>201.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	-200.6 -5.8 %	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	55.6	105.0	105.0	105.0	70.0	70.0	14.4 25.9 %	-35.0 -33.3 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	3,395.0	3,145.0	3,145.0	3,145.0	3,180.0	3,180.0	-215.0 -6.3 %	35.0 1.1 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	-200.6 -5.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

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

**Numbers and Language**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,250.0	0.0	0.0	105.0	0.0	0.0	3,145.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,250.0										
<b>FY11 Conference Committee Total</b>		<b>3,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,145.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>3,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,145.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>3,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,145.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	-35.0	0.0	0.0	35.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		<b>3,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,180.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>3,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,180.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>1,362.4</b>	<b>1,609.7</b>	<b>1,612.4</b>	<b>1,612.4</b>	<b>1,419.6</b>	<b>1,386.7</b>	<b>24.3 1.8 %</b>	<b>-225.7 -14.0 %</b>	<b>-32.9 -2.3 %</b>
<u>Objects of Expenditure</u>									
Personal Services	1,148.7	1,189.3	1,192.0	954.7	996.9	996.9	-151.8 -13.2 %	42.2 4.4 %	0.0
Travel	54.4	60.4	60.4	75.4	65.4	62.5	8.1 14.9 %	-12.9 -17.1 %	-2.9 -4.4 %
Services	134.2	289.5	289.5	511.8	286.8	261.8	127.6 95.1 %	-250.0 -48.8 %	-25.0 -8.7 %
Commodities	25.1	70.5	70.5	70.5	70.5	65.5	40.4 161.0 %	-5.0 -7.1 %	-5.0 -7.1 %
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,358.5	1,552.9	1,555.6	1,555.6	1,362.8	1,362.8	4.3 0.3 %	-192.8 -12.4 %	0.0
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	52.9	52.9	52.9	52.9	20.0	20.0 >999 %	-32.9 -62.2 %	-32.9 -62.2 %
<u>Positions</u>									
Perm Full Time	12	12	12	10	10	10	-2 -16.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	1,609.7	1,189.3	60.4	289.5	70.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		1,552.9										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		52.9										
<b>FY11 Conference Committee Total</b>		<b>1,609.7</b>	<b>1,189.3</b>	<b>60.4</b>	<b>289.5</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN0711014 DVR FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
<b>FY11 Authorized Total</b>		<b>1,612.4</b>	<b>1,192.0</b>	<b>60.4</b>	<b>289.5</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 07-1-1037 Line Item Transfer to Balance Personal Services and Align Authorization with Anticipated Expenditures	LIT	0.0	-237.3	15.0	222.3	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1036 Transfer PCN 05-2010 and PCN 05-2100 to Client Services Due to Change in Duties	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY11 Management Plan Total</b>		<b>1,612.4</b>	<b>954.7</b>	<b>75.4</b>	<b>511.8</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Transfer Federal Authority to Client Services to Support Previously Transferred Positions	TrOut	-235.0	0.0	-10.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-235.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.7										
FY 2012 Personal Services increases	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.9										
<b>FY12 Adjusted Base Total</b>		<b>1,419.6</b>	<b>996.9</b>	<b>65.4</b>	<b>286.8</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
Cleanup Unrealizable Inter-Agency Receipts Authority	Dec	-32.9	0.0	-2.9	-25.0	-5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-32.9										
<b>FY12 Governor Request Total</b>		<b>1,386.7</b>	<b>996.9</b>	<b>62.5</b>	<b>261.8</b>	<b>65.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>14,619.6</b>	<b>14,597.9</b>	<b>15,779.5</b>	<b>15,779.9</b>	<b>15,657.3</b>	<b>15,657.3</b>	<b>1,037.7</b> <b>7.1 %</b>	<b>-122.6</b> <b>-0.8 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	6,871.9	7,541.9	7,542.9	7,665.6	8,223.6	8,223.6	1,351.7    19.7 %	558.0    7.3 %	0.0	
Travel	233.8	303.9	272.5	237.5	268.9	268.9	35.1    15.0 %	31.4    13.2 %	0.0	
Services	1,523.2	1,359.7	1,718.0	1,630.7	1,122.4	1,122.4	-400.8   -26.3 %	-508.3   -31.2 %	0.0	
Commodities	406.1	185.8	-81.1	-81.1	652.7	652.7	246.6    60.7 %	733.8   -904.8 %	0.0	
Capital Outlay	9.2	0.0	0.0	0.0	0.0	0.0	-9.2   -100.0 %	0.0	0.0	
Grants, Benefits	5,575.4	5,206.6	6,327.2	6,327.2	5,389.7	5,389.7	-185.7   -3.3 %	-937.5   -14.8 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,249.7	9,932.9	9,933.6	9,934.0	10,900.4	10,900.4	1,650.7   17.8 %	966.4    9.7 %	0.0	
1003 G/F Match (UGF)	4,257.1	4,335.0	4,335.3	4,335.3	4,426.9	4,426.9	169.8    4.0 %	91.6    2.1 %	0.0	
1007 I/A Rcpts (Other)	1.2	5.0	5.0	5.0	5.0	5.0	3.8    316.7 %	0.0	0.0	
1117 Voc SmBus (Other)	150.9	325.0	325.0	325.0	325.0	325.0	174.1   115.4 %	0.0	0.0	
1212 Stimulus09 (Fed)	960.7	0.0	1,180.6	1,180.6	0.0	0.0	-960.7   -100.0 %	-1,180.6   -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	86	86	86	88	89	89	3    3.5 %	1    1.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	2	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	<b>14,597.9</b>	7,541.9	303.9	1,359.7	185.8	0.0	5,206.6	0.0	86	0	2
1002 Fed Rcpts (Fed)		9,932.9										
1003 G/F Match (UGF)		4,335.0										
1007 I/A Rcpts (Other)		5.0										
1117 Voc SmBus (Other)		325.0										
<b>FY11 Conference Committee Total</b>		<b>14,597.9</b>	7,541.9	303.9	1,359.7	185.8	0.0	5,206.6	0.0	86	0	2
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 0711005 ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11	CarryFwd	<b>723.9</b>	0.0	12.8	350.0	13.8	0.0	347.3	0.0	0	0	0
1212 Stimulus09 (Fed)		723.9										
ADN0711014 DVR FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	<b>1.0</b>	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		0.3										
ADN 0711005b ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment	CarryFwd	<b>456.7</b>	0.0	-44.2	8.3	-280.7	0.0	773.3	0.0	0	0	0
1212 Stimulus09 (Fed)		456.7										
<b>FY11 Authorized Total</b>		<b>15,779.5</b>	7,542.9	272.5	1,718.0	-81.1	0.0	6,327.2	0.0	86	0	2
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 07-1-1045 Transfer In Personal Services Federal Authority from Assistive Technology	TrIn	<b>0.4</b>	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
ADN 07-1-1038 Line Item Transfer to Balance Personal Services for Expenses Related to PCNs Transferred In	LIT	<b>0.0</b>	122.3	-35.0	-87.3	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1036 Transfer PCN 05-2010 and PCN 05-2100 from Vocational Rehabilitation Administration Due to Change in Duties	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>FY11 Management Plan Total</b>		<b>15,779.9</b>	7,665.6	237.5	1,630.7	-81.1	0.0	6,327.2	0.0	88	0	2
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Transfer In Federal Receipt Authority from VR Administration to Support Previously Transferred Positions	TrIn	<b>235.0</b>	235.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		235.0										
Decrement One-time ARRA Carryforward (HB199) Authority	OTI	<b>-1,180.6</b>	0.0	31.4	-508.3	733.8	0.0	-1,437.5	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,180.6										
Transfer In Federal Authority from Special Projects to Accommodate Increases in Federal Award	TrIn	<b>500.0</b>	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Transfer in PCN 07-7004 from Assistive Technology due to Change in Duties	TrIn	<b>19.8</b>	19.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		19.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	<b>-15.6</b>	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.7										
1003 G/F Match (UGF)		-4.9										
FY 2012 Personal Services increases	SalAdj	<b>318.8</b>	318.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		222.3										

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY 2012 Personal Services increases (continued)												
1003 G/F Match (UGF)		96.5										
<b>FY12 Adjusted Base Total</b>		<b>15,657.3</b>	<b>8,223.6</b>	<b>268.9</b>	<b>1,122.4</b>	<b>652.7</b>	<b>0.0</b>	<b>5,389.7</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>2</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>15,657.3</b>	<b>8,223.6</b>	<b>268.9</b>	<b>1,122.4</b>	<b>652.7</b>	<b>0.0</b>	<b>5,389.7</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>2</b>

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	1,611.6	1,758.5	1,836.4	1,836.4	1,759.6	1,759.6	148.0 9.2 %	-76.8 -4.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	20.0	21.9	21.9	21.9 >999 %	1.9 9.5 %	0.0	
Travel	0.0	11.0	11.0	11.0	11.0	11.0	11.0 >999 %	0.0	0.0	
Services	2.0	34.0	34.0	34.0	33.2	33.2	31.2 >999 %	-0.8 -2.4 %	0.0	
Commodities	0.0	1.5	1.5	1.5	1.5	1.5	1.5 >999 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,609.6	1,712.0	1,789.9	1,769.9	1,692.0	1,692.0	82.4 5.1 %	-77.9 -4.4 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	525.0	770.8	770.8	770.8	771.9	771.9	246.9 47.0 %	1.1 0.1 %	0.0	
1003 G/F Match (UGF)	58.1	58.1	58.1	58.1	58.1	58.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	860.2	929.6	929.6	929.6	929.6	929.6	69.4 8.1 %	0.0	0.0	
1212 Stimulus09 (Fed)	168.3	0.0	77.9	77.9	0.0	0.0	-168.3 -100.0 %	-77.9 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Labor and Workforce Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	1,758.5	0.0	11.0	34.0	1.5	0.0	1,712.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		770.8										
1003 G/F Match (UGF)		58.1										
1004 Gen Fund (UGF)		929.6										
<b>FY11 Conference Committee Total</b>		<b>1,758.5</b>	<b>0.0</b>	<b>11.0</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,712.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 0711006 ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11	CarryFwd	57.0	0.0	0.0	0.0	0.0	0.0	57.0	0.0	0	0	0
1212 Stimulus09 (Fed)		57.0										
ADN 0711006b ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment	CarryFwd	20.9	0.0	0.0	0.0	0.0	0.0	20.9	0.0	0	0	0
1212 Stimulus09 (Fed)		20.9										
<b>FY11 Authorized Total</b>		<b>1,836.4</b>	<b>0.0</b>	<b>11.0</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,789.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 07-1-1039 Line Item Transfer to Balance Personal Services for Expenses Related to Split PCN 05-2010 Comm Rehab Spec	LIT	0.0	20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>1,836.4</b>	<b>20.0</b>	<b>11.0</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,769.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Decrement One-time ARRA Carryforward (HB199) Authority	OTI	-77.9	0.0	0.0	0.0	0.0	0.0	-77.9	0.0	0	0	0
1212 Stimulus09 (Fed)		-77.9										
Line Item Transfer to Balance Personal Services	LIT	0.0	0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
<b>FY12 Adjusted Base Total</b>		<b>1,759.6</b>	<b>21.9</b>	<b>11.0</b>	<b>33.2</b>	<b>1.5</b>	<b>0.0</b>	<b>1,692.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>1,759.6</b>	<b>21.9</b>	<b>11.0</b>	<b>33.2</b>	<b>1.5</b>	<b>0.0</b>	<b>1,692.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	4,268.6	5,247.9	5,247.9	5,247.9	5,326.6	5,326.6	1,058.0 24.8 %	78.7 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,797.4	2,120.6	2,120.6	2,047.5	2,126.2	2,126.2	328.8 18.3 %	78.7 3.8 %	0.0	
Travel	74.6	65.6	65.6	65.6	65.6	65.6	-9.0 -12.1 %	0.0	0.0	
Services	746.9	1,100.2	1,100.2	1,173.3	1,173.3	1,173.3	426.4 57.1 %	0.0	0.0	
Commodities	37.5	42.5	42.5	42.5	42.5	42.5	5.0 13.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,612.2	1,919.0	1,919.0	1,919.0	1,919.0	1,919.0	306.8 19.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,033.5	5,004.6	5,004.6	5,004.6	5,079.4	5,079.4	1,045.9 25.9 %	74.8 1.5 %	0.0	
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	233.2	241.4	241.4	241.4	245.3	245.3	12.1 5.2 %	3.9 1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	26	27	27	26	26	26	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	1	0	0	-1 -100.0 %	-1 -100.0 %	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

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

**Numbers and Language**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	5,247.9	2,120.6	65.6	1,100.2	42.5	0.0	1,919.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		5,004.6										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		241.4										
<b>FY11 Conference Committee Total</b>		<b>5,247.9</b>	<b>2,120.6</b>	<b>65.6</b>	<b>1,100.2</b>	<b>42.5</b>	<b>0.0</b>	<b>1,919.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>5,247.9</b>	<b>2,120.6</b>	<b>65.6</b>	<b>1,100.2</b>	<b>42.5</b>	<b>0.0</b>	<b>1,919.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 07-0-1124 Approved 03-14-10 Transfer of PCN 05-2099 Office Asst I to Data Processing for Direct Computer Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-1-1041 Line Item Transfer to Balance Personal Services due to Transfer Out of PCN 05-2099	LIT	0.0	-73.1	0.0	73.1	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1040 New Short-Term Nonpermanent Office Asst II PCN 07-#063	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY11 Management Plan Total</b>		<b>5,247.9</b>	<b>2,047.5</b>	<b>65.6</b>	<b>1,173.3</b>	<b>42.5</b>	<b>0.0</b>	<b>1,919.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Delete Nonpermanent Office Assistant II PCN 07-7063	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.3										
FY 2012 Personal Services increases	SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.1										
1007 I/A Rcpts (Other)		3.9										
<b>FY12 Adjusted Base Total</b>		<b>5,326.6</b>	<b>2,126.2</b>	<b>65.6</b>	<b>1,173.3</b>	<b>42.5</b>	<b>0.0</b>	<b>1,919.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>5,326.6</b>	<b>2,126.2</b>	<b>65.6</b>	<b>1,173.3</b>	<b>42.5</b>	<b>0.0</b>	<b>1,919.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	414.5	1,196.0	1,196.0	1,196.0	696.0	696.0	281.5 67.9 %	-500.0 -41.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	46.3	46.3	46.3	46.3	46.3	>999 %	0.0	0.0	
Services	0.0	586.6	586.6	586.6	86.6	86.6	>999 %	-500.0 -85.2 %	0.0	
Commodities	0.0	42.7	42.7	42.7	42.7	42.7	>999 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	414.5	520.4	520.4	520.4	520.4	520.4	105.9 25.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	296.6	1,077.6	1,077.6	1,077.6	577.6	577.6	281.0 94.7 %	-500.0 -46.4 %	0.0	
1004 Gen Fund (UGF)	117.9	118.4	118.4	118.4	118.4	118.4	0.5 0.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

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

**Numbers and Language**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,196.0	0.0	46.3	586.6	42.7	0.0	520.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,077.6										
1004 Gen Fund (UGF)		118.4										
<b>FY11 Conference Committee Total</b>		<b>1,196.0</b>	<b>0.0</b>	<b>46.3</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>520.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>1,196.0</b>	<b>0.0</b>	<b>46.3</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>520.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>1,196.0</b>	<b>0.0</b>	<b>46.3</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>520.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer Federal Authority to Client Services for Increasing Federal Grant Award	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
<b>FY12 Adjusted Base Total</b>		<b>696.0</b>	<b>0.0</b>	<b>46.3</b>	<b>86.6</b>	<b>42.7</b>	<b>0.0</b>	<b>520.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>696.0</b>	<b>0.0</b>	<b>46.3</b>	<b>86.6</b>	<b>42.7</b>	<b>0.0</b>	<b>520.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	561.3	633.2	633.2	632.8	614.4	614.4	53.1 9.5 %	-18.4 -2.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	46.4	24.7	24.7	18.4	0.0	0.0	-46.4 -100.0 %	-18.4 -100.0 %	0.0	
Travel	12.0	22.6	22.6	22.6	22.6	22.6	10.6 88.3 %	0.0	0.0	
Services	16.9	35.1	35.1	35.1	35.1	35.1	18.2 107.7 %	0.0	0.0	
Commodities	0.0	5.8	5.8	5.8	5.8	5.8	5.8 >999 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	486.0	545.0	545.0	550.9	550.9	550.9	64.9 13.4 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	420.1	461.7	461.7	461.3	442.9	442.9	22.8 5.4 %	-18.4 -4.0 %	0.0	
1007 I/A Rcpts (Other)	141.2	171.5	171.5	171.5	171.5	171.5	30.3 21.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

Agency: Department of Labor and Workforce Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	633.2	24.7	22.6	35.1	5.8	0.0	545.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		461.7										
1007 I/A Rcpts (Other)		171.5										
<b>FY11 Conference Committee Total</b>		<b>633.2</b>	<b>24.7</b>	<b>22.6</b>	<b>35.1</b>	<b>5.8</b>	<b>0.0</b>	<b>545.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>633.2</b>	<b>24.7</b>	<b>22.6</b>	<b>35.1</b>	<b>5.8</b>	<b>0.0</b>	<b>545.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 07-1-1045 Transfer Out Personal Services Federal Authority to Client Services	TrOut	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
ADN 07-1-1042 Line Item Transfer to Balance Personal Services due to Vacancy	LIT	0.0	-5.9	0.0	0.0	0.0	0.0	5.9	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>632.8</b>	<b>18.4</b>	<b>22.6</b>	<b>35.1</b>	<b>5.8</b>	<b>0.0</b>	<b>550.9</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Transfer Out PCN 07-7004 to Client Services due to Change in Duties	TrOut	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-19.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
FY 2012 Personal Services increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
<b>FY12 Adjusted Base Total</b>		<b>614.4</b>	<b>0.0</b>	<b>22.6</b>	<b>35.1</b>	<b>5.8</b>	<b>0.0</b>	<b>550.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>614.4</b>	<b>0.0</b>	<b>22.6</b>	<b>35.1</b>	<b>5.8</b>	<b>0.0</b>	<b>550.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	174.0	231.4	231.4	231.4	236.9	211.9	37.9 21.8 %	-19.5 -8.4 %	-25.0 -10.6 %	
<u>Objects of Expenditure</u>										
Personal Services	94.5	97.3	97.3	99.0	106.0	106.0	11.5 12.2 %	7.0 7.1 %	0.0	
Travel	10.3	18.5	18.5	18.5	18.5	18.5	8.2 79.6 %	0.0	0.0	
Services	61.5	108.7	108.7	107.0	105.5	80.5	19.0 30.9 %	-26.5 -24.8 %	-25.0 -23.7 %	
Commodities	7.7	6.9	6.9	6.9	6.9	6.9	-0.8 -10.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	174.0	231.4	231.4	231.4	236.9	211.9	37.9 21.8 %	-19.5 -8.4 %	-25.0 -10.6 %	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	231.4	97.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)      231.4												
<b>FY11 Conference Committee Total</b>		<b>231.4</b>	<b>97.3</b>	<b>18.5</b>	<b>108.7</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>231.4</b>	<b>97.3</b>	<b>18.5</b>	<b>108.7</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 07-1-1043 Line Item Transfer to Balance Personal Services	LIT	0.0	1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>231.4</b>	<b>99.0</b>	<b>18.5</b>	<b>107.0</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Line Item Transfer to Balance Personal Services	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)      5.5												
<b>FY12 Adjusted Base Total</b>		<b>236.9</b>	<b>106.0</b>	<b>18.5</b>	<b>105.5</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
Cleanup Excess Inter-Agency Receipts Authority	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)      -25.0												
<b>FY12 Governor Request Total</b>		<b>211.9</b>	<b>106.0</b>	<b>18.5</b>	<b>80.5</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>10,585.4</b>	<b>11,206.6</b>	<b>11,253.6</b>	<b>11,253.6</b>	<b>11,358.2</b>	<b>13,395.8</b>	<b>2,810.4 26.5 %</b>	<b>2,142.2 19.0 %</b>	<b>2,037.6 17.9 %</b>
<u>Objects of Expenditure</u>									
Personal Services	6,252.6	6,575.6	6,590.8	6,740.8	6,852.0	7,413.1	1,160.5 18.6 %	672.3 10.0 %	561.1 8.2 %
Travel	60.4	87.7	87.7	87.7	87.7	87.7	27.3 45.2 %	0.0	0.0
Services	2,525.6	2,561.9	2,593.7	2,543.7	2,537.1	2,981.8	456.2 18.1 %	438.1 17.2 %	444.7 17.5 %
Commodities	1,137.4	1,492.9	1,492.9	1,392.9	1,392.9	1,417.9	280.5 24.7 %	25.0 1.8 %	25.0 1.8 %
Capital Outlay	51.1	141.5	141.5	141.5	141.5	141.5	90.4 176.9 %	0.0	0.0
Grants, Benefits	558.3	347.0	347.0	347.0	347.0	1,353.8	795.5 142.5 %	1,006.8 290.1 %	1,006.8 290.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	468.1	493.2	493.2	493.2	494.9	1,501.7	1,033.6 220.8 %	1,008.5 204.5 %	1,006.8 203.4 %
1004 Gen Fund (UGF)	4,944.3	5,114.1	5,152.3	5,152.3	5,159.7	5,780.0	835.7 16.9 %	627.7 12.2 %	620.3 12.0 %
1005 GF/Prgm (DGF)	0.0	2,701.9	2,710.7	2,710.7	2,797.2	2,916.7	2,916.7 >999 %	206.0 7.6 %	119.5 4.3 %
1007 I/A Rcpts (Other)	1,072.2	828.8	828.8	828.8	837.8	828.8	-243.4 -22.7 %	0.0	-9.0 -1.1 %
1108 Stat Desig (Other)	60.6	300.0	300.0	300.0	300.0	600.0	539.4 890.1 %	300.0 100.0 %	300.0 100.0 %
1151 VoTech Ed (DGF)	1,606.0	1,768.6	1,768.6	1,768.6	1,768.6	1,768.6	162.6 10.1 %	0.0	0.0
1156 Rcpt Svcs (DGF)	2,434.2	0.0	0.0	0.0	0.0	0.0	-2,434.2 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	21	22	22	22	22	22	1 4.8 %	0	0
Perm Part Time	55	55	55	55	55	58	3 5.5 %	3 5.5 %	3 5.5 %
Temporary	4	4	4	4	4	4	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	11,206.6	6,575.6	87.7	2,561.9	1,492.9	141.5	347.0	0.0	22	55	4
1002 Fed Rcpts (Fed)		493.2										
1004 Gen Fund (UGF)		5,114.1										
1005 GF/Prgm (DGF)		2,701.9										
1007 I/A Rcpts (Other)		828.8										
1108 Stat Desig (Other)		300.0										
1151 VoTech Ed (DGF)		1,768.6										
<b>FY11 Conference Committee Total</b>		<b>11,206.6</b>	<b>6,575.6</b>	<b>87.7</b>	<b>2,561.9</b>	<b>1,492.9</b>	<b>141.5</b>	<b>347.0</b>	<b>0.0</b>	<b>22</b>	<b>55</b>	<b>4</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN0711015 AVT FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1005 GF/Prgm (DGF)		8.8										
ADN 07-1-1046 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor - 8/31/10	ATrIn	31.8	0.0	0.0	31.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.8										
<b>FY11 Authorized Total</b>		<b>11,253.6</b>	<b>6,590.8</b>	<b>87.7</b>	<b>2,593.7</b>	<b>1,492.9</b>	<b>141.5</b>	<b>347.0</b>	<b>0.0</b>	<b>22</b>	<b>55</b>	<b>4</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 07-1-1044 Line Item Transfer to Balance Personal Services	LIT	0.0	150.0	0.0	-50.0	-100.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>11,253.6</b>	<b>6,740.8</b>	<b>87.7</b>	<b>2,543.7</b>	<b>1,392.9</b>	<b>141.5</b>	<b>347.0</b>	<b>0.0</b>	<b>22</b>	<b>55</b>	<b>4</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	111.2	111.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		14.0										
1005 GF/Prgm (DGF)		86.5										
1007 I/A Rcpts (Other)		9.0										
General Fund to Support Salary Increases in the Facilities Maintenance Component	SalAdj	25.2	0.0	0.0	25.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.2										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor - 8/31/10	OTI	-31.8	0.0	0.0	-31.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.8										
<b>FY12 Adjusted Base Total</b>		<b>11,358.2</b>	<b>6,852.0</b>	<b>87.7</b>	<b>2,537.1</b>	<b>1,392.9</b>	<b>141.5</b>	<b>347.0</b>	<b>0.0</b>	<b>22</b>	<b>55</b>	<b>4</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.5										
1005 GF/Prgm (DGF)		-86.5										
1007 I/A Rcpts (Other)		-9.0										
Federal Authority for Increase in Pell Grants and Direct Student Loans	IncM	1,006.8	0.0	0.0	0.0	0.0	0.0	1,006.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,006.8										
Mariner Training Program Instructor and Increases Alaskans Eligible for Ocean Ranger Positions	Inc	99.0	95.1	0.0	3.9	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		48.0										

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * * (continued)												
Mariner Training Program Instructor and Increases Alaskans Eligible for Ocean Ranger Positions (continued)												
1005 GF/Prgm (DGF) 51.0												
Funding Authority for a Custodian Position to Service New Training Facilities	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 55.0												
Add Two Part Time Positions and Associated Costs for the New Registered Nurse Training Program	Inc	326.8	216.0	0.0	85.8	25.0	0.0	0.0	0.0	0	2	0
1004 Gen Fund (UGF) 226.8												
1005 GF/Prgm (DGF) 100.0												
To Receive Cook Inlet Tribal Council Grant Support for Registered Nurse Program Lease Expenses	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 300.0												
General Funds to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
<b>FY12 Governor Request Total</b>		<b>13,395.8</b>	<b>7,413.1</b>	<b>87.7</b>	<b>2,981.8</b>	<b>1,417.9</b>	<b>141.5</b>	<b>1,353.8</b>	<b>0.0</b>	<b>22</b>	<b>58</b>	<b>4</b>

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	1,640.7	1,614.7	1,614.7	1,614.7	1,652.9	1,707.9	67.2 4.1 %	93.2 5.8 %	55.0 3.3 %	
<u>Objects of Expenditure</u>										
Personal Services	869.7	917.5	917.5	821.7	942.1	997.1	127.4 14.6 %	175.4 21.3 %	55.0 5.8 %	
Travel	0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0	
Services	707.1	640.0	640.0	640.0	640.0	640.0	-67.1 -9.5 %	0.0	0.0	
Commodities	63.4	56.7	56.7	152.5	70.3	70.3	6.9 10.9 %	-82.2 -53.9 %	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,327.7	1,288.7	1,288.7	1,288.7	1,313.9	1,618.9	291.2 21.9 %	330.2 25.6 %	305.0 23.2 %	
1061 CIP Rcpts (Other)	313.0	326.0	326.0	326.0	339.0	89.0	-224.0 -71.6 %	-237.0 -72.7 %	-250.0 -73.7 %	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	4	4	4	4	4	5	1 25.0 %	1 25.0 %	1 25.0 %	
Temporary	1	1	1	1	1	1	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	1,614.7	917.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	1
1007 I/A Rcpts (Other)		1,288.7										
1061 CIP Rcpts (Other)		326.0										
<b>FY11 Conference Committee Total</b>		<b>1,614.7</b>	<b>917.5</b>	<b>0.5</b>	<b>640.0</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>1</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>1,614.7</b>	<b>917.5</b>	<b>0.5</b>	<b>640.0</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>1</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 07-1-1051 Transfer to Balance Personal Services	LIT	0.0	-95.8	0.0	0.0	95.8	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>1,614.7</b>	<b>821.7</b>	<b>0.5</b>	<b>640.0</b>	<b>152.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>1</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Transfer to Balance Personal Services	LIT	0.0	82.2	0.0	0.0	-82.2	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.2										
1061 CIP Rcpts (Other)		13.0										
<b>FY12 Adjusted Base Total</b>		<b>1,652.9</b>	<b>942.1</b>	<b>0.5</b>	<b>640.0</b>	<b>70.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>1</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
Authorization to Support New Custodian Position	Inc	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts (Other)		55.0										
Inter-Agency Receipts to Replace Capital Deferred Maintenance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding of Facilities Maintenance Staff												
1007 I/A Rcpts (Other)		250.0										
1061 CIP Rcpts (Other)		-250.0										
<b>FY12 Governor Request Total</b>		<b>1,707.9</b>	<b>997.1</b>	<b>0.5</b>	<b>640.0</b>	<b>70.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>5</b>	<b>1</b>

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## Transaction Type Definitions

<b>10Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>10Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward into the current year's budget (FY 2012).
<b>ConfCom</b>	FY 2011 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2012.
<b>FisNot11</b>	Fiscal Note appropriations for legislation effective in FY 2011.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2011 funding will not be available for the current budget cycle (FY 2012).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2011) for use in the prior fiscal year.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.