

Component Detail

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

RDU: Office of the Commissioner (110)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,234.3	808.2	818.2	903.2	936.6	33.4	3.7%
72000 Travel	121.3	38.7	38.7	38.7	38.7	0.0	0.0%
73000 Services	214.6	204.6	204.6	204.6	199.0	-5.6	-2.7%
74000 Commodities	19.6	11.7	11.7	11.7	11.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,589.8	1,063.2	1,073.2	1,158.2	1,186.0	27.8	2.4%
<u>Funding Sources:</u>							
1004 Gen Fund	759.9	658.6	662.2	662.2	671.1	8.9	1.3%
1007 I/A Rcpts	829.9	404.6	411.0	496.0	514.9	18.9	3.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	759.9	658.6	662.2	662.2	671.1	8.9	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	829.9	404.6	411.0	496.0	514.9	18.9	3.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

RDU: Office of the Commissioner (110)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	428.9	452.0	459.9	459.9	475.5	15.6	3.4%
72000 Travel	5.1	6.2	6.2	6.2	6.2	0.0	0.0%
73000 Services	50.7	42.4	42.4	52.7	52.7	0.0	0.0%
74000 Commodities	16.8	9.0	9.0	9.0	9.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	501.5	509.6	517.5	527.8	543.4	15.6	3.0%
<u>Funding Sources:</u>							
1004 Gen Fund	501.5	509.6	517.5	527.8	543.4	15.6	3.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	501.5	509.6	517.5	527.8	543.4	15.6	3.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Management Services (335)
RDU: Administrative Services (109)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,552.3	2,793.4	2,796.8	2,843.0	2,997.4	154.4	5.4%
72000 Travel	22.0	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	326.8	487.8	487.8	356.6	337.2	-19.4	-5.4%
74000 Commodities	55.3	73.2	73.2	73.2	73.2	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,956.4	3,376.9	3,380.3	3,295.3	3,430.3	135.0	4.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,791.6	2,360.2	2,362.6	2,362.6	2,456.8	94.2	4.0%
1003 G/F Match	186.9	195.2	195.4	195.4	203.3	7.9	4.0%
1007 I/A Rcpts	977.9	821.5	822.3	737.3	770.2	32.9	4.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	186.9	195.2	195.4	195.4	203.3	7.9	4.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	977.9	821.5	822.3	737.3	770.2	32.9	4.5%
Federal	1,791.6	2,360.2	2,362.6	2,362.6	2,456.8	94.2	4.0%
<u>Positions:</u>							
Permanent Full Time	34	33	33	34	34	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	2	1	-1	-50.0%

Component Detail

Department of Labor and Workforce Development

Component: Human Resources (2741)
RDU: Administrative Services (109)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	759.2	846.5	846.5	846.5	846.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	759.2	846.5	846.5	846.5	846.5	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	241.4	241.4	241.4	241.4	241.4	0.0	0.0%
1007 I/A Rcpts	517.8	605.1	605.1	605.1	605.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	241.4	241.4	241.4	241.4	241.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	517.8	605.1	605.1	605.1	605.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Leasing (2742)

RDU: Administrative Services (109)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,315.2	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	20.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Data Processing (334)

RDU: Administrative Services (109)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,586.8	4,067.9	4,067.9	4,067.9	4,370.9	303.0	7.4%
72000 Travel	56.4	50.9	50.9	50.9	50.9	0.0	0.0%
73000 Services	3,150.1	3,217.3	3,217.3	3,217.3	3,105.4	-111.9	-3.5%
74000 Commodities	271.2	43.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	29.7	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,094.2	7,399.1	7,399.1	7,399.1	7,590.2	191.1	2.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts	4,207.7	5,078.7	5,078.7	5,078.7	5,193.1	114.4	2.3%
1004 Gen Fund	499.6	508.8	508.8	508.8	522.6	13.8	2.7%
1007 I/A Rcpts	2,267.7	1,811.6	1,811.6	1,811.6	1,874.5	62.9	3.5%
1061 CIP Rcpts	119.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	499.6	508.8	508.8	508.8	522.6	13.8	2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,386.9	1,811.6	1,811.6	1,811.6	1,874.5	62.9	3.5%
Federal	4,207.7	5,078.7	5,078.7	5,078.7	5,193.1	114.4	2.3%
<u>Positions:</u>							
Permanent Full Time	40	39	39	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Administrative Services (109)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,320.2	3,733.3	3,733.3	3,703.6	3,780.4	76.8	2.1%
72000 Travel	75.7	107.4	107.4	107.4	97.4	-10.0	-9.3%
73000 Services	533.6	1,504.8	1,504.8	1,524.2	882.8	-641.4	-42.1%
74000 Commodities	64.4	114.8	114.8	114.8	107.8	-7.0	-6.1%
75000 Capital Outlay	23.0	15.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,016.9	5,475.3	5,475.3	5,465.0	4,883.4	-581.6	-10.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,065.8	1,649.1	1,649.1	1,649.1	1,692.0	42.9	2.6%
1004 Gen Fund	1,467.5	1,422.4	1,422.4	1,412.1	1,460.5	48.4	3.4%
1007 I/A Rcpts	1,275.4	1,414.8	1,414.8	1,414.8	1,493.8	79.0	5.6%
1108 Stat Desig	0.0	110.2	110.2	110.2	110.2	0.0	0.0%
1157 Wrkrs Safe	112.0	122.0	122.0	122.0	126.9	4.9	4.0%
1212 Fed ARRA	96.2	756.8	756.8	756.8	0.0	-756.8	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,467.5	1,422.4	1,422.4	1,412.1	1,460.5	48.4	3.4%
Designated General (DGF)	112.0	122.0	122.0	122.0	126.9	4.9	4.0%
Other	1,275.4	1,525.0	1,525.0	1,525.0	1,604.0	79.0	5.2%
Federal	1,162.0	2,405.9	2,405.9	2,405.9	1,692.0	-713.9	-29.7%
<u>Positions:</u>							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	3	3	3	1	-2	-66.7%

Component Detail

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,739.4	4,024.5	4,031.2	4,031.2	4,196.4	165.2	4.1%
72000 Travel	112.0	150.8	150.8	150.8	150.8	0.0	0.0%
73000 Services	795.6	956.7	956.7	956.7	956.7	0.0	0.0%
74000 Commodities	139.1	68.1	68.1	68.1	68.1	0.0	0.0%
75000 Capital Outlay	0.0	14.4	14.4	14.4	14.4	0.0	0.0%
77000 Grants, Benefits	59.0	73.8	73.8	73.8	73.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,845.1	5,288.3	5,295.0	5,295.0	5,460.2	165.2	3.1%
<u>Funding Sources:</u>							
1004 Gen Fund	3.3	3.3	3.3	3.3	3.3	0.0	0.0%
1157 Wrkrs Safe	4,841.8	5,285.0	5,291.7	5,291.7	5,456.9	165.2	3.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3.3	3.3	3.3	3.3	3.3	0.0	0.0%
Designated General (DGF)	4,841.8	5,285.0	5,291.7	5,291.7	5,456.9	165.2	3.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	49	48	48	49	49	0	0.0%
Permanent Part Time	0	1	1	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Workers Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	350.4	360.0	363.0	346.5	357.2	10.7	3.1%
72000 Travel	0.8	22.3	22.3	22.3	22.3	0.0	0.0%
73000 Services	174.9	170.9	170.9	187.4	187.4	0.0	0.0%
74000 Commodities	4.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	530.1	558.2	561.2	561.2	571.9	10.7	1.9%
<u>Funding Sources:</u>							
1157 Wrkrs Safe	530.1	558.2	561.2	561.2	571.9	10.7	1.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	530.1	558.2	561.2	561.2	571.9	10.7	1.9%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Workers Compensation Benefits Guaranty Fund (2820)

RDU: Workers' Compensation (112)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	71.3	50.0	50.0	50.0	100.0	50.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	258.2	230.0	230.0	230.0	180.0	-50.0	-21.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	329.5	280.0	280.0	280.0	280.0	0.0	0.0%
<u>Funding Sources:</u>							
1203 WCBG Fund	329.5	280.0	280.0	280.0	280.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	329.5	280.0	280.0	280.0	280.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Second Injury Fund (2342)

RDU: Workers' Compensation (112)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	177.0	189.8	190.3	180.0	188.7	8.7	4.8%
72000 Travel	1.1	2.5	2.5	2.5	2.5	0.0	0.0%
73000 Services	42.5	40.9	40.9	51.2	51.2	0.0	0.0%
74000 Commodities	0.6	5.2	5.2	5.2	5.2	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	3,378.4	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,599.6	3,985.4	3,985.9	3,985.9	3,994.6	8.7	0.2%
<u>Funding Sources:</u>							
1004 Gen Fund	0.2	0.2	0.2	0.2	0.0	-0.2	-100.0%
1031 Sec Injury	3,599.4	3,985.2	3,985.7	3,985.7	3,994.6	8.9	0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.2	0.2	0.2	0.2	0.0	-0.2	-100.0%
Designated General (DGF)	3,599.4	3,985.2	3,985.7	3,985.7	3,994.6	8.9	0.2%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Fishermens Fund (343)

RDU: Workers' Compensation (112)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	181.0	206.2	206.6	201.6	212.4	10.8	5.4%
72000 Travel	11.3	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	60.4	186.2	186.2	191.2	191.2	0.0	0.0%
74000 Commodities	3.3	16.6	16.6	16.6	16.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	631.4	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	887.4	1,625.8	1,626.2	1,626.2	1,637.0	10.8	0.7%
<u>Funding Sources:</u>							
1032 Fish Fund	887.4	1,625.8	1,626.2	1,626.2	1,637.0	10.8	0.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	887.4	1,625.8	1,626.2	1,626.2	1,637.0	10.8	0.7%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

RDU: Labor Standards and Safety (113)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,766.2	1,876.2	1,876.5	1,876.5	1,982.4	105.9	5.6%
72000 Travel	44.5	45.3	45.3	45.3	45.3	0.0	0.0%
73000 Services	285.7	343.8	343.8	343.8	334.4	-9.4	-2.7%
74000 Commodities	32.0	26.5	26.5	26.5	26.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,128.4	2,291.8	2,292.1	2,292.1	2,388.6	96.5	4.2%
<u>Funding Sources:</u>							
1004 Gen Fund	1,708.4	1,760.2	1,760.5	1,760.5	1,812.9	52.4	3.0%
1007 I/A Rcpts	420.0	531.6	531.6	531.6	575.7	44.1	8.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,708.4	1,760.2	1,760.5	1,760.5	1,812.9	52.4	3.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	420.0	531.6	531.6	531.6	575.7	44.1	8.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	24	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

RDU: Labor Standards and Safety (113)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,875.5	2,162.0	2,162.9	2,162.9	2,243.6	80.7	3.7%
72000 Travel	171.5	125.9	125.9	125.9	125.9	0.0	0.0%
73000 Services	305.0	407.3	407.3	407.3	407.3	0.0	0.0%
74000 Commodities	21.3	49.9	49.9	49.9	49.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,373.3	2,745.1	2,746.0	2,746.0	2,826.7	80.7	2.9%
<u>Funding Sources:</u>							
1004 Gen Fund	1.3	1.3	1.3	1.3	1.3	0.0	0.0%
1005 GF/Prgm	71.9	77.2	77.2	77.2	80.7	3.5	4.5%
1007 I/A Rcpts	360.5	679.5	679.5	679.5	704.5	25.0	3.7%
1172 Bldg Safe	1,939.6	1,987.1	1,988.0	1,988.0	2,040.2	52.2	2.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1.3	1.3	1.3	1.3	1.3	0.0	0.0%
Designated General (DGF)	2,011.5	2,064.3	2,065.2	2,065.2	2,120.9	55.7	2.7%
Other	360.5	679.5	679.5	679.5	704.5	25.0	3.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	22	23	23	23	23	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,615.4	3,846.9	3,851.3	3,851.3	4,001.4	150.1	3.9%
72000 Travel	288.1	291.5	291.5	291.5	291.5	0.0	0.0%
73000 Services	977.4	1,488.6	1,488.6	1,488.6	1,539.0	50.4	3.4%
74000 Commodities	139.5	87.4	87.4	87.4	87.4	0.0	0.0%
75000 Capital Outlay	6.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,027.2	5,714.4	5,718.8	5,718.8	5,919.3	200.5	3.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts	2,076.7	2,444.3	2,445.2	2,445.2	2,441.9	-3.3	-0.1%
1005 GF/Prgm	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts	255.0	289.0	291.6	291.6	301.1	9.5	3.3%
1157 Wrkrs Safe	2,695.5	2,968.5	2,969.4	2,969.4	3,163.7	194.3	6.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,695.5	2,981.1	2,982.0	2,982.0	3,176.3	194.3	6.5%
Other	255.0	289.0	291.6	291.6	301.1	9.5	3.3%
Federal	2,076.7	2,444.3	2,445.2	2,445.2	2,441.9	-3.3	-0.1%
<u>Positions:</u>							
Permanent Full Time	41	41	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

RDU: Labor Standards and Safety (113)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.9	8.7	8.7	8.7	8.7	0.0	0.0%
73000 Services	16.3	102.8	102.8	102.8	79.8	-23.0	-22.4%
74000 Commodities	31.0	14.3	14.3	14.3	37.3	23.0	160.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	49.2	125.8	125.8	125.8	125.8	0.0	0.0%
<u>Funding Sources:</u>							
1108 Stat Desig	49.2	125.8	125.8	125.8	125.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	49.2	125.8	125.8	125.8	125.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	17,427.5	17,579.0	17,597.7	18,298.1	18,914.1	616.0	3.4%
72000 Travel	466.1	331.7	335.7	335.7	335.7	0.0	0.0%
73000 Services	4,586.0	4,093.5	4,724.2	4,023.8	3,848.8	-175.0	-4.3%
74000 Commodities	578.8	445.0	583.0	583.0	583.0	0.0	0.0%
75000 Capital Outlay	16.2	0.0	112.6	112.6	0.0	-112.6	-100.0%
77000 Grants, Benefits	9,092.7	7,011.8	7,011.8	7,011.8	6,311.8	-700.0	-10.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	32,167.3	29,461.0	30,365.0	30,365.0	29,993.4	-371.6	-1.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts	11,009.5	13,411.9	13,415.0	13,415.0	15,921.9	2,506.9	18.7%
1003 G/F Match	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1004 Gen Fund	1,091.6	147.6	147.6	147.6	151.8	4.2	2.8%
1007 I/A Rcpts	15,361.3	14,940.0	14,940.9	14,940.9	13,085.0	-1,855.9	-12.4%
1049 Trng Bldg	492.4	816.5	816.6	816.6	743.8	-72.8	-8.9%
1108 Stat Desig	19.7	60.0	60.0	60.0	40.0	-20.0	-33.3%
1212 Fed ARRA	4,141.9	34.1	934.0	934.0	0.0	-934.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,142.5	198.5	198.5	198.5	202.7	4.2	2.1%
Designated General (DGF)	492.4	816.5	816.6	816.6	743.8	-72.8	-8.9%
Other	15,381.0	15,000.0	15,000.9	15,000.9	13,125.0	-1,875.9	-12.5%
Federal	15,151.4	13,446.0	14,349.0	14,349.0	15,921.9	1,572.9	11.0%
<u>Positions:</u>							
Permanent Full Time	223	224	224	223	216	-7	-3.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	4	4	4	3	-1	-25.0%

Component Detail

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	16,145.6	17,834.9	17,834.9	17,904.7	19,377.2	1,472.5	8.2%
72000 Travel	243.5	132.5	132.5	132.5	132.5	0.0	0.0%
73000 Services	5,062.4	9,447.7	9,627.9	9,558.1	8,873.3	-684.8	-7.2%
74000 Commodities	615.4	683.8	869.1	869.1	869.1	0.0	0.0%
75000 Capital Outlay	38.7	560.0	560.0	560.0	560.0	0.0	0.0%
77000 Grants, Benefits	6.8	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,112.4	28,658.9	29,024.4	29,024.4	29,812.1	787.7	2.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts	20,684.5	26,753.1	26,753.1	26,753.1	27,591.5	838.4	3.1%
1005 GF/Prgm	0.0	86.8	86.8	86.8	87.5	0.7	0.8%
1007 I/A Rcpts	135.8	107.8	107.8	107.8	188.8	81.0	75.1%
1054 Empl Trng	323.9	378.5	378.5	378.5	389.2	10.7	2.8%
1108 Stat Desig	14.5	2.9	2.9	2.9	0.0	-2.9	-100.0%
1151 VoTech Ed	323.9	378.7	378.7	378.7	389.4	10.7	2.8%
1212 Fed ARRA	629.8	951.1	1,316.6	1,316.6	1,165.7	-150.9	-11.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	647.8	844.0	844.0	844.0	866.1	22.1	2.6%
Other	150.3	110.7	110.7	110.7	188.8	78.1	70.6%
Federal	21,314.3	27,704.2	28,069.7	28,069.7	28,757.2	687.5	2.4%
<u>Positions:</u>							
Permanent Full Time	155	165	165	165	165	0	0.0%
Permanent Part Time	66	56	56	56	56	0	0.0%
Non Permanent	32	4	4	35	34	-1	-2.9%

Component Detail

Department of Labor and Workforce Development

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	276.1	287.5	287.5	287.5	320.3	32.8	11.4%
72000 Travel	12.5	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	134.1	146.8	146.8	146.8	130.2	-16.6	-11.3%
74000 Commodities	12.7	31.8	31.8	31.8	31.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,907.4	3,040.6	3,040.6	3,040.6	2,890.6	-150.0	-4.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,342.8	3,523.5	3,523.5	3,523.5	3,389.7	-133.8	-3.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts	980.1	1,154.0	1,154.0	1,154.0	1,157.2	3.2	0.3%
1003 G/F Match	2,112.7	2,119.5	2,119.5	2,119.5	2,132.5	13.0	0.6%
1007 I/A Rcpts	250.0	250.0	250.0	250.0	100.0	-150.0	-60.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,112.7	2,119.5	2,119.5	2,119.5	2,132.5	13.0	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	250.0	250.0	250.0	250.0	100.0	-150.0	-60.0%
Federal	980.1	1,154.0	1,154.0	1,154.0	1,157.2	3.2	0.3%
<u>Positions:</u>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	592.6	682.5	687.1	717.1	760.4	43.3	6.0%
72000 Travel	97.3	93.1	93.1	93.1	93.1	0.0	0.0%
73000 Services	164.6	147.5	147.5	117.5	100.8	-16.7	-14.2%
74000 Commodities	40.6	27.0	27.0	27.0	27.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	895.1	950.1	954.7	954.7	981.3	26.6	2.8%
<u>Funding Sources:</u>							
1004 Gen Fund	385.1	389.9	392.1	392.1	403.3	11.2	2.9%
1007 I/A Rcpts	510.0	560.2	562.6	562.6	578.0	15.4	2.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	385.1	389.9	392.1	392.1	403.3	11.2	2.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	510.0	560.2	562.6	562.6	578.0	15.4	2.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Business Services (2658)

RDU: Business Partnerships (481)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,332.9	2,600.6	2,997.4	2,686.7	2,738.3	51.6	1.9%
72000 Travel	113.9	180.5	185.2	197.2	206.3	9.1	4.6%
73000 Services	1,173.0	4,636.8	4,891.2	4,906.2	5,106.3	200.1	4.1%
74000 Commodities	42.6	67.6	83.0	98.0	102.1	4.1	4.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	27,027.4	33,296.8	35,181.5	35,450.2	31,134.9	-4,315.3	-12.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	30,689.8	40,782.3	43,338.3	43,338.3	39,287.9	-4,050.4	-9.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts	14,855.2	25,393.8	25,395.6	25,395.6	23,460.0	-1,935.6	-7.6%
1004 Gen Fund	3,036.6	2,929.6	2,930.0	2,930.0	3,948.4	1,018.4	34.8%
1007 I/A Rcpts	55.6	556.3	556.5	556.5	558.1	1.6	0.3%
1054 Empl Trng	6,178.5	8,171.0	8,171.4	8,171.4	8,186.9	15.5	0.2%
1151 VoTech Ed	30.2	131.6	131.7	131.7	134.5	2.8	2.1%
1212 Fed ARRA	6,533.7	3,600.0	6,153.1	6,153.1	3,000.0	-3,153.1	-51.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,036.6	2,929.6	2,930.0	2,930.0	3,948.4	1,018.4	34.8%
Designated General (DGF)	6,208.7	8,302.6	8,303.1	8,303.1	8,321.4	18.3	0.2%
Other	55.6	556.3	556.5	556.5	558.1	1.6	0.3%
Federal	21,388.9	28,993.8	31,548.7	31,548.7	26,460.0	-5,088.7	-16.1%
<u>Positions:</u>							
Permanent Full Time	27	27	27	27	28	1	3.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	1	-2	-66.7%

Component Detail

Department of Labor and Workforce Development

Component: Kotzebue Technical Center Operations Grant (195)

RDU: Business Partnerships (481)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,450.2	1,536.3	1,536.3	1,536.3	1,507.7	-28.6	-1.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,450.2	1,536.3	1,536.3	1,536.3	1,507.7	-28.6	-1.9%
<u>Funding Sources:</u>							
1004 Gen Fund	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
1151 VoTech Ed	850.2	936.3	936.3	936.3	907.7	-28.6	-3.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
Designated General (DGF)	850.2	936.3	936.3	936.3	907.7	-28.6	-3.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)

RDU: Business Partnerships (481)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	478.4	507.1	507.1	507.1	497.6	-9.5	-1.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	478.4	507.1	507.1	507.1	497.6	-9.5	-1.9%
<u>Funding Sources:</u>							
1004 Gen Fund	195.0	195.0	195.0	195.0	195.0	0.0	0.0%
1151 VoTech Ed	283.4	312.1	312.1	312.1	302.6	-9.5	-3.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	195.0	195.0	195.0	195.0	195.0	0.0	0.0%
Designated General (DGF)	283.4	312.1	312.1	312.1	302.6	-9.5	-3.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)

RDU: Business Partnerships (481)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	850.2	936.3	936.3	936.3	907.7	-28.6	-3.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	850.2	936.3	936.3	936.3	907.7	-28.6	-3.1%
<u>Funding Sources:</u>							
1151 VoTech Ed	850.2	936.3	936.3	936.3	907.7	-28.6	-3.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	850.2	936.3	936.3	936.3	907.7	-28.6	-3.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (2806)

RDU: Business Partnerships (481)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	661.3	712.1	712.1	712.1	702.6	-9.5	-1.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	661.3	712.1	712.1	712.1	702.6	-9.5	-1.3%
<u>Funding Sources:</u>							
1004 Gen Fund	398.6	400.0	400.0	400.0	400.0	0.0	0.0%
1151 VoTech Ed	262.7	312.1	312.1	312.1	302.6	-9.5	-3.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	398.6	400.0	400.0	400.0	400.0	0.0	0.0%
Designated General (DGF)	262.7	312.1	312.1	312.1	302.6	-9.5	-3.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Delta Career Advancement Center (2923)

RDU: Business Partnerships (481)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	283.4	312.1	312.1	312.1	302.6	-9.5	-3.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	283.4	312.1	312.1	312.1	302.6	-9.5	-3.0%
<u>Funding Sources:</u>							
1151 VoTech Ed	283.4	312.1	312.1	312.1	302.6	-9.5	-3.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	283.4	312.1	312.1	312.1	302.6	-9.5	-3.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: New Frontier Vocational Technical Center (2924)

RDU: Business Partnerships (481)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	188.9	208.1	208.1	208.1	201.7	-6.4	-3.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	188.9	208.1	208.1	208.1	201.7	-6.4	-3.1%
<u>Funding Sources:</u>							
1151 VoTech Ed	188.9	208.1	208.1	208.1	201.7	-6.4	-3.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	188.9	208.1	208.1	208.1	201.7	-6.4	-3.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Construction Academy Training (2910)

RDU: Business Partnerships (481)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	55.6	105.0	105.0	105.0	70.0	-35.0	-33.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,395.0	3,145.0	3,145.0	3,145.0	3,180.0	35.0	1.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,148.7	1,189.3	1,192.0	954.7	996.9	42.2	4.4%
72000 Travel	54.4	60.4	60.4	75.4	62.5	-12.9	-17.1%
73000 Services	134.2	289.5	289.5	511.8	261.8	-250.0	-48.8%
74000 Commodities	25.1	70.5	70.5	70.5	65.5	-5.0	-7.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,362.4	1,609.7	1,612.4	1,612.4	1,386.7	-225.7	-14.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,358.5	1,552.9	1,555.6	1,555.6	1,362.8	-192.8	-12.4%
1004 Gen Fund	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
1007 I/A Rcpts	0.0	52.9	52.9	52.9	20.0	-32.9	-62.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	52.9	52.9	52.9	20.0	-32.9	-62.2%
Federal	1,358.5	1,552.9	1,555.6	1,555.6	1,362.8	-192.8	-12.4%
<u>Positions:</u>							
Permanent Full Time	12	12	12	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	6,871.9	7,541.9	7,542.9	7,665.6	8,223.6	558.0	7.3%
72000 Travel	233.8	303.9	272.5	237.5	268.9	31.4	13.2%
73000 Services	1,523.2	1,359.7	1,718.0	1,630.7	1,122.4	-508.3	-31.2%
74000 Commodities	406.1	185.8	-81.1	-81.1	652.7	733.8	904.8%
75000 Capital Outlay	9.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,575.4	5,206.6	6,327.2	6,327.2	5,389.7	-937.5	-14.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,619.6	14,597.9	15,779.5	15,779.9	15,657.3	-122.6	-0.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts	9,249.7	9,932.9	9,933.6	9,934.0	10,900.4	966.4	9.7%
1003 G/F Match	4,257.1	4,335.0	4,335.3	4,335.3	4,426.9	91.6	2.1%
1007 I/A Rcpts	1.2	5.0	5.0	5.0	5.0	0.0	0.0%
1117 VocSm Bus	150.9	325.0	325.0	325.0	325.0	0.0	0.0%
1212 Fed ARRA	960.7	0.0	1,180.6	1,180.6	0.0	-1,180.6	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,257.1	4,335.0	4,335.3	4,335.3	4,426.9	91.6	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	152.1	330.0	330.0	330.0	330.0	0.0	0.0%
Federal	10,210.4	9,932.9	11,114.2	11,114.6	10,900.4	-214.2	-1.9%
<u>Positions:</u>							
Permanent Full Time	86	86	86	88	89	1	1.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)

RDU: Vocational Rehabilitation (65)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	20.0	21.9	1.9	9.5%
72000 Travel	0.0	11.0	11.0	11.0	11.0	0.0	0.0%
73000 Services	2.0	34.0	34.0	34.0	33.2	-0.8	-2.4%
74000 Commodities	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,609.6	1,712.0	1,789.9	1,769.9	1,692.0	-77.9	-4.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,611.6	1,758.5	1,836.4	1,836.4	1,759.6	-76.8	-4.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts	525.0	770.8	770.8	770.8	771.9	1.1	0.1%
1003 G/F Match	58.1	58.1	58.1	58.1	58.1	0.0	0.0%
1004 Gen Fund	860.2	929.6	929.6	929.6	929.6	0.0	0.0%
1212 Fed ARRA	168.3	0.0	77.9	77.9	0.0	-77.9	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	918.3	987.7	987.7	987.7	987.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	693.3	770.8	848.7	848.7	771.9	-76.8	-9.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,797.4	2,120.6	2,120.6	2,047.5	2,126.2	78.7	3.8%
72000 Travel	74.6	65.6	65.6	65.6	65.6	0.0	0.0%
73000 Services	746.9	1,100.2	1,100.2	1,173.3	1,173.3	0.0	0.0%
74000 Commodities	37.5	42.5	42.5	42.5	42.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,612.2	1,919.0	1,919.0	1,919.0	1,919.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,268.6	5,247.9	5,247.9	5,247.9	5,326.6	78.7	1.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts	4,033.5	5,004.6	5,004.6	5,004.6	5,079.4	74.8	1.5%
1004 Gen Fund	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
1007 I/A Rcpts	233.2	241.4	241.4	241.4	245.3	3.9	1.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	233.2	241.4	241.4	241.4	245.3	3.9	1.6%
Federal	4,033.5	5,004.6	5,004.6	5,004.6	5,079.4	74.8	1.5%
<u>Positions:</u>							
Permanent Full Time	26	27	27	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	0	-1	-100.0%

Component Detail

Department of Labor and Workforce Development

Component: Special Projects (1958)

RDU: Vocational Rehabilitation (65)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	46.3	46.3	46.3	46.3	0.0	0.0%
73000 Services	0.0	586.6	586.6	586.6	86.6	-500.0	-85.2%
74000 Commodities	0.0	42.7	42.7	42.7	42.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	414.5	520.4	520.4	520.4	520.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	414.5	1,196.0	1,196.0	1,196.0	696.0	-500.0	-41.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts	296.6	1,077.6	1,077.6	1,077.6	577.6	-500.0	-46.4%
1004 Gen Fund	117.9	118.4	118.4	118.4	118.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	117.9	118.4	118.4	118.4	118.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	296.6	1,077.6	1,077.6	1,077.6	577.6	-500.0	-46.4%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Assistive Technology (1202)

RDU: Vocational Rehabilitation (65)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	46.4	24.7	24.7	18.4	0.0	-18.4	-100.0%
72000 Travel	12.0	22.6	22.6	22.6	22.6	0.0	0.0%
73000 Services	16.9	35.1	35.1	35.1	35.1	0.0	0.0%
74000 Commodities	0.0	5.8	5.8	5.8	5.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	486.0	545.0	545.0	550.9	550.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	561.3	633.2	633.2	632.8	614.4	-18.4	-2.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts	420.1	461.7	461.7	461.3	442.9	-18.4	-4.0%
1007 I/A Rcpts	141.2	171.5	171.5	171.5	171.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	141.2	171.5	171.5	171.5	171.5	0.0	0.0%
Federal	420.1	461.7	461.7	461.3	442.9	-18.4	-4.0%
<u>Positions:</u>							
Permanent Full Time	1	1	1	1	0	-1	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)

RDU: Vocational Rehabilitation (65)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	94.5	97.3	97.3	99.0	106.0	7.0	7.1%
72000 Travel	10.3	18.5	18.5	18.5	18.5	0.0	0.0%
73000 Services	61.5	108.7	108.7	107.0	80.5	-26.5	-24.8%
74000 Commodities	7.7	6.9	6.9	6.9	6.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	174.0	231.4	231.4	231.4	211.9	-19.5	-8.4%
<u>Funding Sources:</u>							
1007 I/A Rcpts	174.0	231.4	231.4	231.4	211.9	-19.5	-8.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	174.0	231.4	231.4	231.4	211.9	-19.5	-8.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	6,252.6	6,575.6	6,590.8	6,740.8	7,413.1	672.3	10.0%
72000 Travel	60.4	87.7	87.7	87.7	87.7	0.0	0.0%
73000 Services	2,525.6	2,561.9	2,593.7	2,543.7	2,981.8	438.1	17.2%
74000 Commodities	1,137.4	1,492.9	1,492.9	1,392.9	1,417.9	25.0	1.8%
75000 Capital Outlay	51.1	141.5	141.5	141.5	141.5	0.0	0.0%
77000 Grants, Benefits	558.3	347.0	347.0	347.0	1,353.8	1,006.8	290.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,585.4	11,206.6	11,253.6	11,253.6	13,395.8	2,142.2	19.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	468.1	493.2	493.2	493.2	1,501.7	1,008.5	204.5%
1004 Gen Fund	4,944.3	5,114.1	5,152.3	5,152.3	5,780.0	627.7	12.2%
1005 GF/Prgm	0.0	2,701.9	2,710.7	2,710.7	2,916.7	206.0	7.6%
1007 I/A Rcpts	1,072.2	828.8	828.8	828.8	828.8	0.0	0.0%
1108 Stat Desig	60.6	300.0	300.0	300.0	600.0	300.0	100.0%
1151 VoTech Ed	1,606.0	1,768.6	1,768.6	1,768.6	1,768.6	0.0	0.0%
1156 Rcpt Svcs	2,434.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,944.3	5,114.1	5,152.3	5,152.3	5,780.0	627.7	12.2%
Designated General (DGF)	4,040.2	4,470.5	4,479.3	4,479.3	4,685.3	206.0	4.6%
Other	1,132.8	1,128.8	1,128.8	1,128.8	1,428.8	300.0	26.6%
Federal	468.1	493.2	493.2	493.2	1,501.7	1,008.5	204.5%
<u>Positions:</u>							
Permanent Full Time	21	22	22	22	22	0	0.0%
Permanent Part Time	55	55	55	55	58	3	5.5%
Non Permanent	4	4	4	4	4	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

RDU: Alaska Vocational Technical Center (578)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	869.7	917.5	917.5	821.7	997.1	175.4	21.3%
72000 Travel	0.5	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	707.1	640.0	640.0	640.0	640.0	0.0	0.0%
74000 Commodities	63.4	56.7	56.7	152.5	70.3	-82.2	-53.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,640.7	1,614.7	1,614.7	1,614.7	1,707.9	93.2	5.8%
<u>Funding Sources:</u>							
1007 I/A Rcpts	1,327.7	1,288.7	1,288.7	1,288.7	1,618.9	330.2	25.6%
1061 CIP Rcpts	313.0	326.0	326.0	326.0	89.0	-237.0	-72.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,640.7	1,614.7	1,614.7	1,614.7	1,707.9	93.2	5.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	4	4	4	4	5	1	25.0%
Non Permanent	1	1	1	1	1	0	0.0%