

Component Detail

Department of Labor and Workforce Development

Component: Alaska Human Res Investment Council INACTIVE (2473)

RDU: Office of the Commissioner (110)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	258.8	258.8	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	58.0	58.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	74.9	74.9	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	3.5	3.5	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	0.0	0.0	0.0	0.0	400.2	400.2	0.0	0.0%	
Funding Sources:									
1007 I/A Rcpts	0.0	0.0	0.0	0.0	400.2	400.2	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	400.2	400.2	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

RDU: Office of the Commissioner (110)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	360.8	383.3	383.3	383.3	462.3	462.3	0.0	0.0%
72000 Travel	21.2	22.2	22.2	22.2	22.2	22.2	0.0	0.0%
73000 Services	85.1	51.3	51.3	51.3	56.8	56.8	0.0	0.0%
74000 Commodities	6.2	8.7	8.7	8.7	8.7	8.7	0.0	0.0%
75000 Capital Outlay	2.3	1.8	1.8	1.8	1.8	1.8	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	475.6	467.3	467.3	467.3	551.8	551.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	79.1	79.1	79.1	79.1	79.1	0.0	0.0%
1004 Gen Fund	471.8	383.2	383.2	383.2	383.2	383.2	0.0	0.0%
1007 I/A Rcpts	3.4	5.0	5.0	5.0	89.5	89.5	0.0	0.0%
1053 Invst Loss	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	471.8	383.2	383.2	383.2	383.2	383.2	0.0	0.0%
Federal Totals	0.0	79.1	79.1	79.1	79.1	79.1	0.0	0.0%
Other Totals	3.8	5.0	5.0	5.0	89.5	89.5	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	270.3	270.2	270.2	276.3	276.3	276.3	0.0	0.0%
72000 Travel	7.0	19.3	19.3	14.5	14.5	14.5	0.0	0.0%
73000 Services	29.0	29.4	29.4	28.1	28.1	28.1	0.0	0.0%
74000 Commodities	5.6	4.9	4.9	4.9	4.9	4.9	0.0	0.0%
75000 Capital Outlay	0.3	0.4	0.4	0.4	0.4	0.4	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	312.2	324.2	324.2	324.2	324.2	324.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	311.7	324.2	324.2	324.2	324.2	324.2	0.0	0.0%
1053 Invst Loss	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	311.7	324.2	324.2	324.2	324.2	324.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Unallocated Reduction (1758)

RDU: Office of the Commissioner (110)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	0.0	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-14.8	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	0.0	0.0%
74000 Commodities	0.0	0.0	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	0.0	-86.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	0.0	-86.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	-86.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: DOL State Facilities Rent (2427)

RDU: Administrative Services (109)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	0.0	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	0.0%	
73000 Services	0.0	0.0	0.0	0.0	259.7	259.7	0.0	0.0%	
74000 Commodities	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	0.0	0.0	0.0	0.0	259.7	259.7	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	259.7	259.7	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	259.7	259.7	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Labor and Workforce Development

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

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,765.4	1,894.7	2,278.1	2,278.1	2,328.1	2,328.1	0.0	0.0%
72000 Travel	17.4	29.7	42.2	42.2	32.2	32.2	0.0	0.0%
73000 Services	301.1	308.4	342.2	342.2	312.2	312.2	0.0	0.0%
74000 Commodities	31.3	50.1	54.6	54.6	44.6	44.6	0.0	0.0%
75000 Capital Outlay	30.4	34.1	35.0	35.0	35.0	35.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	2,145.6	2,317.0	2,752.1	2,752.1	2,752.1	2,752.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,771.7	1,884.2	1,982.4	1,982.4	2,082.4	2,082.4	0.0	0.0%
1003 G/F Match	214.1	260.1	260.1	260.1	260.1	260.1	0.0	0.0%
1004 Gen Fund	0.0	0.0	177.6	177.6	177.6	177.6	0.0	0.0%
1007 I/A Rcpts	159.8	172.7	332.0	332.0	232.0	232.0	0.0	0.0%
GF Totals	214.1	260.1	437.7	437.7	437.7	437.7	0.0	0.0%
Federal Totals	1,771.7	1,884.2	1,982.4	1,982.4	2,082.4	2,082.4	0.0	0.0%
Other Totals	159.8	172.7	332.0	332.0	232.0	232.0	0.0	0.0%
Positions:								
Permanent Full Time	34	35	45	45	45	45	0	0.0%
Permanent Part Time	1	1	1	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Data Processing (334)

RDU: Administrative Services (109)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	2,720.5	2,792.8	2,927.3	2,927.3	3,355.7	3,355.7	0.0	0.0%
72000 Travel	35.9	70.4	94.7	94.7	69.7	69.7	0.0	0.0%
73000 Services	2,182.7	2,196.6	2,281.2	2,281.2	2,513.6	2,513.6	0.0	0.0%
74000 Commodities	61.8	87.5	96.3	96.3	90.0	90.0	0.0	0.0%
75000 Capital Outlay	151.8	151.5	151.5	151.5	111.0	111.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	5,152.7	5,298.8	5,551.0	5,551.0	6,140.0	6,140.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	3,733.9	3,758.7	3,858.9	3,858.9	4,084.5	4,084.5	0.0	0.0%
1004 Gen Fund	37.1	0.0	111.4	111.4	111.4	111.4	0.0	0.0%
1007 I/A Rcpts	1,381.7	1,452.4	1,493.0	1,493.0	1,944.1	1,944.1	0.0	0.0%
1061 CIP Rcpts	0.0	87.7	87.7	87.7	0.0	0.0	0.0	0.0%
GF Totals	37.1	0.0	111.4	111.4	111.4	111.4	0.0	0.0%
Federal Totals	3,733.9	3,758.7	3,858.9	3,858.9	4,084.5	4,084.5	0.0	0.0%
Other Totals	1,381.7	1,540.1	1,580.7	1,580.7	1,944.1	1,944.1	0.0	0.0%
Positions:								
Permanent Full Time	39	39	41	41	47	47	0	0.0%
Permanent Part Time	0	1	1	1	1	1	0	0.0%
Non Permanent	1	2	2	2	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Administrative Services (109)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	2,009.7	2,113.0	2,113.0	2,113.0	2,050.0	2,050.0	0.0	0.0%
72000 Travel	54.3	66.3	66.3	66.3	77.3	77.3	0.0	0.0%
73000 Services	421.2	619.3	619.3	619.3	708.3	708.3	0.0	0.0%
74000 Commodities	27.6	70.1	70.1	70.1	69.6	69.6	0.0	0.0%
75000 Capital Outlay	45.5	50.4	50.4	50.4	50.4	50.4	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	2,558.3	2,919.1	2,919.1	2,919.1	2,955.6	2,955.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	976.0	1,251.5	1,251.5	1,251.5	1,156.0	1,156.0	0.0	0.0%
1003 G/F Match	71.2	71.2	71.2	71.2	71.2	71.2	0.0	0.0%
1004 Gen Fund	471.7	435.7	435.7	435.7	435.7	435.7	0.0	0.0%
1007 I/A Rcpts	1,038.5	1,083.7	1,083.7	1,083.7	1,083.7	1,083.7	0.0	0.0%
1053 Invst Loss	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	77.0	77.0	77.0	209.0	209.0	0.0	0.0%
GF Totals	542.9	506.9	506.9	506.9	506.9	506.9	0.0	0.0%
Federal Totals	976.0	1,251.5	1,251.5	1,251.5	1,156.0	1,156.0	0.0	0.0%
Other Totals	1,039.4	1,160.7	1,160.7	1,160.7	1,292.7	1,292.7	0.0	0.0%
Positions:								
Permanent Full Time	39	38	38	38	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	2,094.5	1,952.9	1,916.2	1,889.7	1,889.7	1,889.7	0.0	0.0%
72000 Travel	49.1	43.0	43.0	43.0	43.0	43.0	0.0	0.0%
73000 Services	351.3	224.3	224.3	244.3	244.3	244.3	0.0	0.0%
74000 Commodities	34.9	53.0	53.0	53.0	53.0	53.0	0.0	0.0%
75000 Capital Outlay	5.4	0.9	0.9	7.4	7.4	7.4	0.0	0.0%
77000 Grants, Benefits	2,633.7	204.6	204.6	204.6	204.6	204.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,168.9	2,478.7	2,442.0	2,442.0	2,442.0	2,442.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,445.2	2,403.8	2,367.1	2,367.1	2,367.1	2,367.1	0.0	0.0%
1005 GF/Prgm	11.4	29.9	29.9	29.9	29.9	29.9	0.0	0.0%
1007 I/A Rcpts	29.6	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
1031 Sec Injury	2,678.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,456.6	2,433.7	2,397.0	2,397.0	2,397.0	2,397.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,712.3	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
Positions:								
Permanent Full Time	39	35	34	33	33	33	0	0.0%
Permanent Part Time	2	3	2	3	2	2	0	0.0%
Non Permanent	0	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	160.8	160.8	160.3	152.3	152.3	0.0	0.0%
72000 Travel	0.0	2.0	2.0	2.5	2.5	2.5	0.0	0.0%
73000 Services	0.0	73.1	73.1	73.1	79.9	79.9	0.0	0.0%
74000 Commodities	0.0	5.2	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	8.0	0.0	0.0%
77000 Grants, Benefits	0.0	2,609.8	2,609.8	2,609.8	2,609.8	2,609.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,858.9	2,858.9	2,858.9	2,857.7	2,857.7	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	0.0	5.9	5.9	5.9	4.7	4.7	0.0	0.0%
1031 Sec Injury	0.0	2,853.0	2,853.0	2,853.0	2,853.0	2,853.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	2,858.9	2,858.9	2,858.9	2,857.7	2,857.7	0.0	0.0%
Positions:								
Permanent Full Time	0	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Fishermens Fund (343)

RDU: Workers' Compensation (112)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	142.5	139.3	139.3	136.8	143.4	143.4	0.0	0.0%
72000 Travel	11.2	22.3	22.3	24.8	18.2	18.2	0.0	0.0%
73000 Services	65.6	90.3	90.3	90.3	90.3	90.3	0.0	0.0%
74000 Commodities	2.3	5.7	5.7	5.7	5.7	5.7	0.0	0.0%
75000 Capital Outlay	2.3	4.0	4.0	4.0	4.0	4.0	0.0	0.0%
77000 Grants, Benefits	597.5	1,039.4	1,039.4	1,039.4	1,039.4	1,039.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	821.4	1,301.0	1,301.0	1,301.0	1,301.0	1,301.0	0.0	0.0%
Funding Sources:								
1032 Fish Fund	821.4	1,301.0	1,301.0	1,301.0	1,301.0	1,301.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	821.4	1,301.0	1,301.0	1,301.0	1,301.0	1,301.0	0.0	0.0%
Positions:								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,111.3	1,087.1	1,087.1	1,087.1	1,087.1	1,087.1	0.0	0.0%
72000 Travel	39.0	54.5	54.5	54.5	54.5	54.5	0.0	0.0%
73000 Services	212.2	196.5	196.5	196.5	196.5	196.5	0.0	0.0%
74000 Commodities	14.2	23.1	23.1	23.1	23.1	23.1	0.0	0.0%
75000 Capital Outlay	6.7	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	1,383.4	1,365.1	1,365.1	1,365.1	1,365.1	1,365.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,359.2	1,343.5	1,343.5	1,343.5	1,343.5	1,343.5	0.0	0.0%
1007 I/A Rcpts	21.3	21.6	21.6	21.6	21.6	21.6	0.0	0.0%
1053 Invst Loss	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,359.2	1,343.5	1,343.5	1,343.5	1,343.5	1,343.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	24.2	21.6	21.6	21.6	21.6	21.6	0.0	0.0%
Positions:								
Permanent Full Time	22	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,326.7	1,278.0	1,206.6	1,166.0	1,167.0	1,167.0	0.0	0.0%
72000 Travel	123.7	130.2	115.4	115.4	115.4	115.4	0.0	0.0%
73000 Services	271.5	285.3	285.3	239.8	241.0	241.0	0.0	0.0%
74000 Commodities	22.7	23.3	23.3	22.7	22.7	22.7	0.0	0.0%
75000 Capital Outlay	21.9	0.7	0.7	0.7	0.7	0.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-36.2	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,766.5	1,681.3	1,631.3	1,544.6	1,546.8	1,546.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	663.7	515.1	465.1	465.1	465.1	465.1	0.0	0.0%
1005 GF/Prgm	715.2	755.7	755.7	669.0	669.0	669.0	0.0	0.0%
1007 I/A Rcpts	386.5	410.5	410.5	410.5	412.7	412.7	0.0	0.0%
1053 Invst Loss	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,378.9	1,270.8	1,220.8	1,134.1	1,134.1	1,134.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	387.6	410.5	410.5	410.5	412.7	412.7	0.0	0.0%
Positions:								
Permanent Full Time	22	20	18	17	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	2,193.7	2,231.9	2,231.9	2,272.5	2,287.5	2,287.5	0.0	0.0%
72000 Travel	182.1	161.3	161.3	161.3	161.3	161.3	0.0	0.0%
73000 Services	446.7	474.9	474.9	520.4	495.6	495.6	0.0	0.0%
74000 Commodities	29.2	57.7	57.7	58.3	58.3	58.3	0.0	0.0%
75000 Capital Outlay	3.5	5.6	5.6	5.6	5.6	5.6	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	2,855.2	2,931.4	2,931.4	3,018.1	3,008.3	3,008.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,689.3	1,777.2	1,777.2	1,777.2	1,777.2	1,777.2	0.0	0.0%
1003 G/F Match	1,145.1	1,131.1	1,131.1	1,131.1	1,131.1	1,131.1	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	86.7	86.7	86.7	0.0	0.0%
1007 I/A Rcpts	20.8	23.1	23.1	23.1	13.3	13.3	0.0	0.0%
GF Totals	1,145.1	1,131.1	1,131.1	1,217.8	1,217.8	1,217.8	0.0	0.0%
Federal Totals	1,689.3	1,777.2	1,777.2	1,777.2	1,777.2	1,777.2	0.0	0.0%
Other Totals	20.8	23.1	23.1	23.1	13.3	13.3	0.0	0.0%
Positions:								
Permanent Full Time	36	36	36	36	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	33.7	33.7	33.7	34.4	34.4	34.4	0.0	0.0%	
72000 Travel	6.1	8.7	8.7	8.7	8.7	8.7	0.0	0.0%	
73000 Services	42.4	49.3	49.3	49.3	49.3	49.3	0.0	0.0%	
74000 Commodities	6.8	15.0	15.0	14.3	14.3	14.3	0.0	0.0%	
75000 Capital Outlay	0.1	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	89.1	106.7	106.7	106.7	106.7	106.7	0.0	0.0%	
Funding Sources:									
1005 GF/Prgm	89.1	106.7	106.7	106.7	106.7	106.7	0.0	0.0%	
GF Totals	89.1	106.7	106.7	106.7	106.7	106.7	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	1	1	1	1	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	11,923.3	11,362.7	11,362.7	11,602.0	11,879.2	11,879.2	0.0	0.0%
72000 Travel	231.8	248.3	248.3	248.3	268.3	268.3	0.0	0.0%
73000 Services	3,772.4	4,276.2	4,276.2	3,886.9	4,909.7	4,909.7	0.0	0.0%
74000 Commodities	217.3	251.1	251.1	251.1	291.1	291.1	0.0	0.0%
75000 Capital Outlay	419.6	392.8	392.8	392.8	432.8	432.8	0.0	0.0%
77000 Grants, Benefits	349.3	350.0	350.0	500.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,913.7	16,881.1	16,881.1	16,881.1	17,781.1	17,781.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	16,549.1	16,537.8	16,537.8	16,537.8	17,437.8	17,437.8	0.0	0.0%
1007 I/A Rcpts	364.6	343.3	343.3	343.3	343.3	343.3	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	16,549.1	16,537.8	16,537.8	16,537.8	17,437.8	17,437.8	0.0	0.0%
Other Totals	364.6	343.3	343.3	343.3	343.3	343.3	0.0	0.0%
Positions:								
Permanent Full Time	175	167	167	174	173	173	0	0.0%
Permanent Part Time	76	65	65	60	61	61	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Alaska Work Programs (331)

RDU: Employment Security (107)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	1,272.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	198.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.9	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	1,483.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1003 G/F Match	124.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	1,359.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	124.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	1,359.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	28	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	0.0	92.4	112.0	112.0	112.0	0.0	0.0%
72000 Travel	0.0	0.0	5.8	7.5	7.5	7.5	0.0	0.0%
73000 Services	0.0	0.0	14.0	104.8	111.8	111.8	0.0	0.0%
74000 Commodities	0.0	0.0	2.5	5.9	5.9	5.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	12.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	2,272.1	2,144.6	2,144.6	2,144.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	2,386.8	2,386.8	2,386.8	2,386.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	650.0	650.0	650.0	650.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	1,736.8	1,736.8	1,736.8	1,736.8	0.0	0.0%
GF Totals	0.0	0.0	1,736.8	1,736.8	1,736.8	1,736.8	0.0	0.0%
Federal Totals	0.0	0.0	650.0	650.0	650.0	650.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	1	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Work Services (2341)

RDU: Employment Security (107)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	1,420.4	1,420.4	1,395.1	1,395.1	1,395.1	0.0	0.0%
72000 Travel	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	0.0	274.7	274.7	300.0	300.0	300.0	0.0	0.0%
74000 Commodities	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	0.0	1,720.1	1,720.1	1,720.1	1,720.1	1,720.1	0.0	0.0%
Funding Sources:								
1003 G/F Match	0.0	130.9	130.9	130.9	130.9	130.9	0.0	0.0%
1007 I/A Rcpts	0.0	1,589.2	1,589.2	1,589.2	1,589.2	1,589.2	0.0	0.0%
GF Totals	0.0	130.9	130.9	130.9	130.9	130.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	1,589.2	1,589.2	1,589.2	1,589.2	1,589.2	0.0	0.0%
Positions:								
Permanent Full Time	0	26	26	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Job Training Partnership Act (1180)

RDU: Employment Security (107)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	0.0	611.1	1,794.6	1,804.8	1,804.8	0.0	0.0%
72000 Travel	0.0	0.0	128.5	128.5	128.5	128.5	0.0	0.0%
73000 Services	0.0	0.0	1,492.7	1,492.7	1,492.7	1,492.7	0.0	0.0%
74000 Commodities	0.0	0.0	17.1	17.1	17.1	17.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	12,037.0	10,900.1	8,092.7	8,092.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	14,361.4	14,408.0	11,610.8	11,610.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	14,234.6	14,281.2	11,484.0	11,484.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	26.5	26.5	26.5	26.5	0.0	0.0%
1005 GF/Prgm	0.0	0.0	43.7	43.7	43.7	43.7	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	56.6	56.6	56.6	56.6	0.0	0.0%
GF Totals	0.0	0.0	70.2	70.2	70.2	70.2	0.0	0.0%
Federal Totals	0.0	0.0	14,234.6	14,281.2	11,484.0	11,484.0	0.0	0.0%
Other Totals	0.0	0.0	56.6	56.6	56.6	56.6	0.0	0.0%
Positions:								
Permanent Full Time	0	0	10	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	1	22	22	22	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Statewide Service Delivery (1178)

RDU: Employment Security (107)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	0.0	1,853.7	2,273.1	2,315.5	2,315.5	0.0	0.0%
72000 Travel	0.0	0.0	232.9	232.9	239.4	239.4	0.0	0.0%
73000 Services	0.0	0.0	592.7	592.7	692.2	692.2	0.0	0.0%
74000 Commodities	0.0	0.0	49.5	49.5	69.4	69.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	101.3	101.3	106.1	106.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	9,577.7	9,158.3	8,985.2	8,985.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	12,407.8	12,407.8	12,407.8	12,407.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	8,693.0	8,693.0	8,693.0	8,693.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	458.0	458.0	458.0	458.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	3,256.8	3,256.8	3,256.8	3,256.8	0.0	0.0%
GF Totals	0.0	0.0	458.0	458.0	458.0	458.0	0.0	0.0%
Federal Totals	0.0	0.0	8,693.0	8,693.0	8,693.0	8,693.0	0.0	0.0%
Other Totals	0.0	0.0	3,256.8	3,256.8	3,256.8	3,256.8	0.0	0.0%
Positions:								
Permanent Full Time	0	0	31	30	32	32	0	0.0%
Permanent Part Time	0	0	1	1	1	1	0	0.0%
Non Permanent	0	0	5	18	16	16	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: One Stop (2154)

RDU: Employment Security (107)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	89.0	89.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	1,197.8	1,197.8	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	9.0	9.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	1,704.2	514.5	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	3,000.0	1,810.3	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	3,000.0	1,810.3	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	3,000.0	1,810.3	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: State Training Employment Program (1184)

RDU: Employment Security (107)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	3.0	3.0	4.5	4.5	0.0	0.0%
73000 Services	4,046.1	4,046.1	4,132.5	4,132.5	2,617.2	3,124.9	507.7	19.4%
74000 Commodities	0.0	0.0	0.0	0.0	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	0.0%
77000 Grants, Benefits	0.0	0.0	1,422.9	1,422.9	1,422.9	1,422.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,046.1	4,046.1	5,558.4	5,558.4	4,046.1	4,553.8	507.7	12.5%
Funding Sources:								
1007 I/A Rcpts	0.0	0.0	1,512.3	1,512.3	0.0	0.0	0.0	0.0%
1054 Empl Trng	4,046.1	4,046.1	4,046.1	4,046.1	4,046.1	4,553.8	507.7	12.5%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,046.1	4,046.1	5,558.4	5,558.4	4,046.1	4,553.8	507.7	12.5%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Community Development Assistance (2402)

RDU: Employment Security (107)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended
71000 Personal Services	0.0	0.0	151.6	105.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	151.2	151.2	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	139.3	139.3	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	10.1	10.1	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	5.0	5.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	2,300.0	2,300.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	2,757.2	2,710.6	0.0	0.0	0.0 0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	2,544.0	2,497.4	0.0	0.0	0.0 0.0%
1004 Gen Fund	0.0	0.0	77.5	77.5	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	0.0	0.0	65.9	65.9	0.0	0.0	0.0 0.0%
1108 Stat Desig	0.0	0.0	69.8	69.8	0.0	0.0	0.0 0.0%
GF Totals	0.0	0.0	77.5	77.5	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	2,544.0	2,497.4	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	135.7	135.7	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	0	0	3	2	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail

Department of Labor and Workforce Development

Component: Employment Services (2275)

RDU: Employment Security (107)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	6,966.8	8,146.0	8,146.0	8,535.7	8,559.2	8,559.2	0.0	0.0%
72000 Travel	186.4	197.5	197.5	197.5	206.9	206.9	0.0	0.0%
73000 Services	1,758.4	1,905.9	1,905.9	1,905.9	2,756.0	2,756.0	0.0	0.0%
74000 Commodities	172.1	139.8	139.8	139.8	200.0	200.0	0.0	0.0%
75000 Capital Outlay	179.1	120.0	120.0	120.0	220.0	220.0	0.0	0.0%
77000 Grants, Benefits	572.3	500.0	500.0	1,300.0	2,290.0	2,290.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,835.1	11,009.2	11,009.2	12,198.9	14,232.1	14,232.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	8,775.7	9,570.8	9,570.8	10,760.5	12,285.5	12,285.5	0.0	0.0%
1007 I/A Rcpts	552.7	591.8	591.8	591.8	950.0	950.0	0.0	0.0%
1049 Trng Bldg	336.7	572.5	572.5	572.5	572.5	572.5	0.0	0.0%
1108 Stat Desig	170.0	274.1	274.1	274.1	424.1	424.1	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	8,775.7	9,570.8	9,570.8	10,760.5	12,285.5	12,285.5	0.0	0.0%
Other Totals	1,059.4	1,438.4	1,438.4	1,438.4	1,946.6	1,946.6	0.0	0.0%
Positions:								
Permanent Full Time	114	122	122	127	127	127	0	0.0%
Permanent Part Time	29	26	26	26	25	25	0	0.0%
Non Permanent	0	0	0	6	6	6	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	0.0	914.2	865.8	785.6	785.6	0.0	0.0%
72000 Travel	0.0	0.0	65.8	65.8	65.8	65.8	0.0	0.0%
73000 Services	0.0	0.0	491.6	387.8	431.3	431.3	0.0	0.0%
74000 Commodities	0.0	0.0	19.7	17.2	17.2	17.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	29.1	45.1	45.1	45.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	138.7	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	1,520.4	1,520.4	1,345.0	1,345.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	1,215.5	1,215.5	1,178.8	1,178.8	0.0	0.0%
1003 G/F Match	0.0	0.0	166.2	166.2	166.2	166.2	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	138.7	138.7	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	166.2	166.2	166.2	166.2	0.0	0.0%
Federal Totals	0.0	0.0	1,215.5	1,215.5	1,178.8	1,178.8	0.0	0.0%
Other Totals	0.0	0.0	138.7	138.7	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	13	13	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	1	1	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	0.0	4,389.4	4,353.8	4,428.7	4,428.7	0.0	0.0%
72000 Travel	0.0	0.0	264.7	279.7	241.5	241.5	0.0	0.0%
73000 Services	0.0	0.0	2,735.6	2,796.2	1,296.2	1,296.2	0.0	0.0%
74000 Commodities	0.0	0.0	52.9	62.9	62.9	62.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	128.4	128.4	128.4	128.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	5,811.9	5,761.9	5,761.9	5,761.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	13,382.9	13,382.9	11,919.6	11,919.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	10,027.2	10,027.2	8,563.9	8,563.9	0.0	0.0%
1003 G/F Match	0.0	0.0	1,926.3	1,926.3	1,926.3	1,926.3	0.0	0.0%
1004 Gen Fund	0.0	0.0	1,209.5	1,209.5	1,209.5	1,209.5	0.0	0.0%
1005 GF/Prgm	0.0	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
1117 VocSm Bus	0.0	0.0	215.0	215.0	215.0	215.0	0.0	0.0%
GF Totals	0.0	0.0	3,140.7	3,140.7	3,140.7	3,140.7	0.0	0.0%
Federal Totals	0.0	0.0	10,027.2	10,027.2	8,563.9	8,563.9	0.0	0.0%
Other Totals	0.0	0.0	215.0	215.0	215.0	215.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	80	80	80	80	0	0.0%
Permanent Part Time	0	0	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Federal Training Grant (975)
RDU: Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	30.3	30.3	30.3	30.3	0.0	0.0%	
73000 Services	0.0	0.0	24.0	24.0	24.0	24.0	0.0	0.0%	
74000 Commodities	0.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0%	
75000 Capital Outlay	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	56.3	56.3	56.3	56.3	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	50.7	50.7	50.7	50.7	0.0	0.0%	
1003 G/F Match	0.0	0.0	5.6	5.6	5.6	5.6	0.0	0.0%	
GF Totals	0.0	0.0	5.6	5.6	5.6	5.6	0.0	0.0%	
Federal Totals	0.0	0.0	50.7	50.7	50.7	50.7	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)

RDU: Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	0.0	89.7	89.7	89.7	89.7	0.0	0.0%
72000 Travel	0.0	0.0	39.8	39.8	39.8	39.8	0.0	0.0%
73000 Services	0.0	0.0	92.1	92.1	92.1	92.1	0.0	0.0%
74000 Commodities	0.0	0.0	4.1	4.1	4.1	4.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	1.7	1.7	1.7	1.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	1,116.3	1,115.6	1,115.6	1,115.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	1,343.7	1,343.0	1,343.0	1,343.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	595.8	595.8	595.8	595.8	0.0	0.0%
1003 G/F Match	0.0	0.0	57.8	57.8	57.8	57.8	0.0	0.0%
1004 Gen Fund	0.0	0.0	529.8	529.1	529.1	529.1	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	160.3	160.3	160.3	160.3	0.0	0.0%
GF Totals	0.0	0.0	587.6	586.9	586.9	586.9	0.0	0.0%
Federal Totals	0.0	0.0	595.8	595.8	595.8	595.8	0.0	0.0%
Other Totals	0.0	0.0	160.3	160.3	160.3	160.3	0.0	0.0%
Positions:								
Permanent Full Time	0	0	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	1	1	1	1	0	0.0%

Component Detail
Department of Labor and Workforce Development

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	0.0	1,413.9	1,328.2	1,365.0	1,365.0	0.0	0.0%
72000 Travel	0.0	0.0	119.1	119.1	32.3	32.3	0.0	0.0%
73000 Services	0.0	0.0	1,011.1	1,096.8	1,096.8	1,096.8	0.0	0.0%
74000 Commodities	0.0	0.0	12.1	12.1	12.1	12.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	118.0	118.0	118.0	118.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	2,280.8	2,280.8	2,330.8	2,330.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	4,955.0	4,955.0	4,955.0	4,955.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	4,855.9	4,855.9	4,855.9	4,855.9	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	99.1	99.1	99.1	99.1	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	4,855.9	4,855.9	4,855.9	4,855.9	0.0	0.0%
Other Totals	0.0	0.0	99.1	99.1	99.1	99.1	0.0	0.0%
Positions:								
Permanent Full Time	0	0	26	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Special Projects (1958)

RDU: Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	0.0	117.0	117.0	118.3	118.3	0.0	0.0%
72000 Travel	0.0	0.0	15.7	15.7	18.7	18.7	0.0	0.0%
73000 Services	0.0	0.0	66.1	66.1	110.2	110.2	0.0	0.0%
74000 Commodities	0.0	0.0	5.0	5.0	9.2	9.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	10.0	10.0	11.0	11.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	1,257.8	1,258.5	1,519.9	1,519.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	1,471.6	1,472.3	1,787.3	1,787.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	1,269.4	1,269.4	1,550.4	1,550.4	0.0	0.0%
1004 Gen Fund	0.0	0.0	82.2	82.9	82.9	82.9	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	120.0	120.0	154.0	154.0	0.0	0.0%
GF Totals	0.0	0.0	82.2	82.9	82.9	82.9	0.0	0.0%
Federal Totals	0.0	0.0	1,269.4	1,269.4	1,550.4	1,550.4	0.0	0.0%
Other Totals	0.0	0.0	120.0	120.0	154.0	154.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Assistive Technology (1202)

RDU: Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	0.0	76.9	71.6	71.6	71.6	0.0	0.0%
72000 Travel	0.0	0.0	102.6	102.6	10.0	10.0	0.0	0.0%
73000 Services	0.0	0.0	157.4	162.7	30.0	30.0	0.0	0.0%
74000 Commodities	0.0	0.0	19.7	19.7	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	7.5	7.5	7.5	7.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	479.6	479.6	438.6	438.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	843.7	843.7	562.7	562.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	747.7	747.7	466.7	466.7	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	96.0	96.0	96.0	96.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	747.7	747.7	466.7	466.7	0.0	0.0%
Other Totals	0.0	0.0	96.0	96.0	96.0	96.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	0.0	0.0	85.3	85.3	85.3	85.3	0.0	0.0%	
72000 Travel	0.0	0.0	37.1	37.1	37.1	37.1	0.0	0.0%	
73000 Services	0.0	0.0	63.1	63.1	63.1	63.1	0.0	0.0%	
74000 Commodities	0.0	0.0	4.5	4.5	4.5	4.5	0.0	0.0%	
75000 Capital Outlay	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	190.0	190.0	190.0	190.0	0.0	0.0%	
Funding Sources:									
1007 I/A Rcpts	0.0	0.0	190.0	190.0	190.0	190.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	190.0	190.0	190.0	190.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	1	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	