

## Component Detail

### Department of Labor and Workforce Development

**Component:** Commissioner's Office (340)

**RDU:** Office of the Commissioner (110)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	475.4	466.4	542.0	466.4	591.1	124.7	26.7%
72000 Travel	33.4	22.2	34.2	22.2	22.2	0.0	0.0%
73000 Services	41.7	56.8	66.4	56.8	56.8	0.0	0.0%
74000 Commodities	8.2	8.7	6.5	8.7	10.5	1.8	20.7%
75000 Capital Outlay	0.4	1.8	1.8	1.8	0.0	-1.8	-100.0%
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%
<b>Totals</b>	<b>559.1</b>	<b>555.9</b>	<b>650.9</b>	<b>555.9</b>	<b>680.6</b>	<b>124.7</b>	<b>22.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	80.5	80.9	80.5	0.0	-80.5	-100.0%
1004 Gen Fund	394.5	353.3	395.1	353.3	360.3	7.0	2.0%
1007 I/A Rcpts	164.6	122.1	174.9	122.1	237.9	115.8	94.8%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	82.4	82.4	100.0%
<b>GF Totals</b>	<b>394.5</b>	<b>353.3</b>	<b>395.1</b>	<b>353.3</b>	<b>360.3</b>	<b>7.0</b>	<b>2.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>80.5</b>	<b>80.9</b>	<b>80.5</b>	<b>0.0</b>	<b>-80.5</b>	<b>-100.0%</b>
<b>Other Totals</b>	<b>164.6</b>	<b>122.1</b>	<b>174.9</b>	<b>122.1</b>	<b>320.3</b>	<b>198.2</b>	<b>162.3%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	276.1	287.4	276.1	287.4	297.1	9.7	3.4%
72000 Travel	10.5	13.0	12.0	13.0	13.0	0.0	0.0%
73000 Services	25.6	27.6	29.5	27.6	27.6	0.0	0.0%
74000 Commodities	11.0	3.9	3.9	3.9	4.3	0.4	10.3%
75000 Capital Outlay	1.5	0.4	3.4	0.4	0.0	-0.4	-100.0%
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%
<b>Totals</b>	<b>324.7</b>	<b>332.3</b>	<b>324.9</b>	<b>332.3</b>	<b>342.0</b>	<b>9.7</b>	<b>2.9%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	317.3	332.3	317.5	332.3	342.0	9.7	2.9%
1053 Invst Loss	7.4	0.0	7.4	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>317.3</b>	<b>332.3</b>	<b>317.5</b>	<b>332.3</b>	<b>342.0</b>	<b>9.7</b>	<b>2.9%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>7.4</b>	<b>0.0</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Alaska Human Resources Investment Council (2055)

**RDU:** Office of the Commissioner (110)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	290.5	285.7	290.9	285.7	381.9	96.2	33.7%
72000 Travel	61.8	48.4	59.2	48.4	82.4	34.0	70.2%
73000 Services	98.8	65.3	126.9	65.3	260.2	194.9	298.5%
74000 Commodities	11.7	3.5	4.5	3.5	20.0	16.5	471.4%
75000 Capital Outlay	6.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>468.8</b>	<b>407.9</b>	<b>486.5</b>	<b>407.9</b>	<b>749.5</b>	<b>341.6</b>	<b>83.7%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	468.8	407.9	486.5	407.9	749.5	341.6	83.7%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>468.8</b>	<b>407.9</b>	<b>486.5</b>	<b>407.9</b>	<b>749.5</b>	<b>341.6</b>	<b>83.7%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	5	5	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:** DOL State Facilities Rent (2427)

**RDU:** Administrative Services (109)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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	259.7	277.1	259.7	277.1	246.5	-30.6	-11.0%
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%
<b>Totals</b>	<b>259.7</b>	<b>277.1</b>	<b>259.7</b>	<b>277.1</b>	<b>246.5</b>	<b>-30.6</b>	<b>-11.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	259.7	277.1	259.7	277.1	246.5	-30.6	-11.0%
<b>GF Totals</b>	<b>259.7</b>	<b>277.1</b>	<b>259.7</b>	<b>277.1</b>	<b>246.5</b>	<b>-30.6</b>	<b>-11.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Management Services (335)

**RDU:** Administrative Services (109)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,353.8	2,585.9	2,603.4	2,585.9	2,700.9	115.0	4.4%
72000 Travel	15.8	32.2	32.2	32.2	32.2	0.0	0.0%
73000 Services	325.9	312.2	514.1	312.2	272.2	-40.0	-12.8%
74000 Commodities	46.5	44.6	44.6	44.6	69.6	25.0	56.1%
75000 Capital Outlay	46.5	35.0	37.0	35.0	10.0	-25.0	-71.4%
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%
<b>Totals</b>	<b>2,788.5</b>	<b>3,009.9</b>	<b>3,231.3</b>	<b>3,009.9</b>	<b>3,084.9</b>	<b>75.0</b>	<b>2.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,901.9	2,336.8	2,340.8	2,336.8	2,226.9	-109.9	-4.7%
1003 G/F Match	265.8	405.7	265.8	405.7	417.1	11.4	2.8%
1004 Gen Fund	136.0	0.0	137.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	484.8	267.4	487.2	267.4	440.9	173.5	64.9%
<b>GF Totals</b>	<b>401.8</b>	<b>405.7</b>	<b>403.3</b>	<b>405.7</b>	<b>417.1</b>	<b>11.4</b>	<b>2.8%</b>
<b>Federal Totals</b>	<b>1,901.9</b>	<b>2,336.8</b>	<b>2,340.8</b>	<b>2,336.8</b>	<b>2,226.9</b>	<b>-109.9</b>	<b>-4.7%</b>
<b>Other Totals</b>	<b>484.8</b>	<b>267.4</b>	<b>487.2</b>	<b>267.4</b>	<b>440.9</b>	<b>173.5</b>	<b>64.9%</b>
<b>Positions:</b>							
Permanent Full Time	47	47	47	47	48	1	2.1%
Permanent Part Time	1	1	1	1	1	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	3,117.8	3,489.7	3,495.4	3,409.7	3,567.4	157.7	4.6%
72000 Travel	35.3	64.0	69.7	64.0	64.0	0.0	0.0%
73000 Services	2,024.3	2,385.9	2,457.5	2,465.9	2,623.5	157.6	6.4%
74000 Commodities	84.2	90.0	90.0	90.0	132.5	42.5	47.2%
75000 Capital Outlay	378.8	107.5	111.0	107.5	65.0	-42.5	-39.5%
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%
<b>Totals</b>	<b>5,640.4</b>	<b>6,137.1</b>	<b>6,223.6</b>	<b>6,137.1</b>	<b>6,452.4</b>	<b>315.3</b>	<b>5.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	3,632.0	4,048.0	4,094.9	4,048.0	4,288.6	240.6	5.9%
1004 Gen Fund	103.1	113.0	103.1	113.0	114.7	1.7	1.5%
1007 I/A Rcpts	1,905.3	1,976.1	2,025.6	1,976.1	2,049.1	73.0	3.7%
<b>GF Totals</b>	<b>103.1</b>	<b>113.0</b>	<b>103.1</b>	<b>113.0</b>	<b>114.7</b>	<b>1.7</b>	<b>1.5%</b>
<b>Federal Totals</b>	<b>3,632.0</b>	<b>4,048.0</b>	<b>4,094.9</b>	<b>4,048.0</b>	<b>4,288.6</b>	<b>240.6</b>	<b>5.9%</b>
<b>Other Totals</b>	<b>1,905.3</b>	<b>1,976.1</b>	<b>2,025.6</b>	<b>1,976.1</b>	<b>2,049.1</b>	<b>73.0</b>	<b>3.7%</b>
<b>Positions:</b>							
Permanent Full Time	47	47	47	48	48	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,069.4	2,414.9	2,192.6	2,414.9	2,428.6	13.7	0.6%
72000 Travel	94.3	94.3	91.6	94.3	94.3	0.0	0.0%
73000 Services	627.3	769.8	816.8	1,369.8	1,369.8	0.0	0.0%
74000 Commodities	81.3	76.4	65.5	76.4	110.6	34.2	44.8%
75000 Capital Outlay	209.3	59.2	152.4	59.2	25.0	-34.2	-57.8%
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%
<b>Totals</b>	<b>3,081.6</b>	<b>3,414.6</b>	<b>3,318.9</b>	<b>4,014.6</b>	<b>4,028.3</b>	<b>13.7</b>	<b>0.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,178.8	1,289.3	1,299.3	1,889.3	1,912.5	23.2	1.2%
1003 G/F Match	72.5	72.8	72.5	72.8	74.1	1.3	1.8%
1004 Gen Fund	456.4	446.9	456.8	446.9	455.8	8.9	2.0%
1007 I/A Rcpts	1,188.5	1,395.4	1,279.0	1,395.4	1,375.7	-19.7	-1.4%
1108 Stat Desig	185.4	210.2	211.3	210.2	210.2	0.0	0.0%
<b>GF Totals</b>	<b>528.9</b>	<b>519.7</b>	<b>529.3</b>	<b>519.7</b>	<b>529.9</b>	<b>10.2</b>	<b>2.0%</b>
<b>Federal Totals</b>	<b>1,178.8</b>	<b>1,289.3</b>	<b>1,299.3</b>	<b>1,889.3</b>	<b>1,912.5</b>	<b>23.2</b>	<b>1.2%</b>
<b>Other Totals</b>	<b>1,373.9</b>	<b>1,605.6</b>	<b>1,490.3</b>	<b>1,605.6</b>	<b>1,585.9</b>	<b>-19.7</b>	<b>-1.2%</b>
<b>Positions:</b>							
Permanent Full Time	37	42	37	42	41	-1	-2.4%
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 (344)

**RDU:** Workers' Compensation (112)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,754.1	2,027.0	1,756.6	2,027.0	2,096.1	69.1	3.4%
72000 Travel	47.0	46.7	43.0	46.7	46.7	0.0	0.0%
73000 Services	326.2	256.0	420.4	256.0	251.7	-4.3	-1.7%
74000 Commodities	135.8	57.3	60.4	57.3	57.3	0.0	0.0%
75000 Capital Outlay	25.9	14.4	12.4	14.4	14.4	0.0	0.0%
77000 Grants, Benefits	143.3	156.6	156.6	156.6	143.6	-13.0	-8.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,432.3</b>	<b>2,558.0</b>	<b>2,449.4</b>	<b>2,558.0</b>	<b>2,609.8</b>	<b>51.8</b>	<b>2.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,358.0	755.7	1,358.1	755.7	143.6	-612.1	-81.0%
1005 GF/Prgm	12.4	29.9	15.9	29.9	29.9	0.0	0.0%
1007 I/A Rcpts	42.4	46.5	46.1	46.5	47.9	1.4	3.0%
1053 Invst Loss	29.3	0.0	29.3	0.0	0.0	0.0	0.0%
1157 Wrks Safe	990.2	1,725.9	1,000.0	1,725.9	2,388.4	662.5	38.4%
<b>GF Totals</b>	<b>1,370.4</b>	<b>785.6</b>	<b>1,374.0</b>	<b>785.6</b>	<b>173.5</b>	<b>-612.1</b>	<b>-77.9%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,061.9</b>	<b>1,772.4</b>	<b>1,075.4</b>	<b>1,772.4</b>	<b>2,436.3</b>	<b>663.9</b>	<b>37.5%</b>
<b>Positions:</b>							
Permanent Full Time	34	35	34	35	35	0	0.0%
Permanent Part Time	1	1	1	1	1	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	159.0	157.4	157.2	157.4	161.3	3.9	2.5%
72000 Travel	0.0	2.5	2.5	2.5	2.5	0.0	0.0%
73000 Services	64.1	79.9	79.9	79.9	79.9	0.0	0.0%
74000 Commodities	1.1	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	2,931.2	2,925.6	2,935.5	2,925.6	2,925.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,155.4</b>	<b>3,178.6</b>	<b>3,188.3</b>	<b>3,178.6</b>	<b>3,182.5</b>	<b>3.9</b>	<b>0.1%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	0.0	4.8	4.8	4.8	4.9	0.1	2.1%
1031 Sec Injury	3,155.4	3,173.8	3,183.5	3,173.8	3,177.6	3.8	0.1%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,155.4</b>	<b>3,178.6</b>	<b>3,188.3</b>	<b>3,178.6</b>	<b>3,182.5</b>	<b>3.9</b>	<b>0.1%</b>
<b>Positions:</b>							
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:** Fishermens Fund (343)

**RDU:** Workers' Compensation (112)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	126.1	147.4	145.2	147.4	155.5	8.1	5.5%
72000 Travel	6.9	18.2	18.2	18.2	18.2	0.0	0.0%
73000 Services	69.9	263.1	94.2	263.1	259.4	-3.7	-1.4%
74000 Commodities	5.5	5.7	5.7	5.7	9.7	4.0	70.2%
75000 Capital Outlay	3.7	4.0	4.0	4.0	0.0	-4.0	-100.0%
77000 Grants, Benefits	534.3	869.4	1,039.4	869.4	869.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>746.4</b>	<b>1,307.8</b>	<b>1,306.7</b>	<b>1,307.8</b>	<b>1,312.2</b>	<b>4.4</b>	<b>0.3%</b>
<b>Funding Sources:</b>							
1032 Fish Fund	746.4	1,307.8	1,306.7	1,307.8	1,312.2	4.4	0.3%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>746.4</b>	<b>1,307.8</b>	<b>1,306.7</b>	<b>1,307.8</b>	<b>1,312.2</b>	<b>4.4</b>	<b>0.3%</b>
<b>Positions:</b>							
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:** Wage and Hour Administration (345)

**RDU:** Labor Standards and Safety (113)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,051.8	1,070.2	1,054.4	1,070.2	1,208.7	138.5	12.9%
72000 Travel	32.4	54.5	48.5	54.5	54.5	0.0	0.0%
73000 Services	217.8	196.5	213.7	196.5	183.4	-13.1	-6.7%
74000 Commodities	27.1	23.1	23.1	23.1	32.8	9.7	42.0%
75000 Capital Outlay	7.0	3.9	3.9	3.9	0.0	-3.9	-100.0%
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%
<b>Totals</b>	<b>1,336.1</b>	<b>1,348.2</b>	<b>1,343.6</b>	<b>1,348.2</b>	<b>1,479.4</b>	<b>131.2</b>	<b>9.7%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,301.7	1,326.1	1,303.9	1,326.1	1,456.8	130.7	9.9%
1007 I/A Rcpts	19.8	22.1	25.1	22.1	22.6	0.5	2.3%
1108 Stat Desig	14.6	0.0	14.6	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,301.7</b>	<b>1,326.1</b>	<b>1,303.9</b>	<b>1,326.1</b>	<b>1,456.8</b>	<b>130.7</b>	<b>9.9%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>34.4</b>	<b>22.1</b>	<b>39.7</b>	<b>22.1</b>	<b>22.6</b>	<b>0.5</b>	<b>2.3%</b>
<b>Positions:</b>							
Permanent Full Time	21	21	21	21	23	2	9.5%
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:** Mechanical Inspection (346)

**RDU:** Labor Standards and Safety (113)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,216.8	1,194.8	1,233.5	1,012.5	1,283.4	270.9	26.8%
72000 Travel	142.6	115.4	122.6	115.4	165.4	50.0	43.3%
73000 Services	194.4	241.0	220.4	225.5	256.5	31.0	13.7%
74000 Commodities	13.3	22.7	22.7	22.7	35.4	12.7	55.9%
75000 Capital Outlay	0.6	0.7	0.7	0.7	0.0	-0.7	-100.0%
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%
<b>Totals</b>	<b>1,567.7</b>	<b>1,574.6</b>	<b>1,599.9</b>	<b>1,376.8</b>	<b>1,740.7</b>	<b>363.9</b>	<b>26.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	477.3	472.3	479.1	472.3	815.6	343.3	72.7%
1005 GF/Prgm	683.2	680.6	683.2	680.6	695.5	14.9	2.2%
1007 I/A Rcpts	396.0	421.7	426.4	223.9	229.6	5.7	2.5%
1053 Invst Loss	11.2	0.0	11.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,160.5</b>	<b>1,152.9</b>	<b>1,162.3</b>	<b>1,152.9</b>	<b>1,511.1</b>	<b>358.2</b>	<b>31.1%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>407.2</b>	<b>421.7</b>	<b>437.6</b>	<b>223.9</b>	<b>229.6</b>	<b>5.7</b>	<b>2.5%</b>
<b>Positions:</b>							
Permanent Full Time	16	16	16	14	18	4	28.6%
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:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,284.2	2,402.7	2,292.2	2,585.0	2,863.1	278.1	10.8%
72000 Travel	218.5	163.3	209.9	163.3	205.7	42.4	26.0%
73000 Services	449.3	499.9	490.2	515.4	552.7	37.3	7.2%
74000 Commodities	59.0	58.8	30.8	58.8	78.4	19.6	33.3%
75000 Capital Outlay	20.4	9.1	39.9	9.1	0.0	-9.1	-100.0%
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%
<b>Totals</b>	<b>3,031.4</b>	<b>3,133.8</b>	<b>3,063.0</b>	<b>3,331.6</b>	<b>3,699.9</b>	<b>368.3</b>	<b>11.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,790.9	1,852.3	1,815.7	1,852.3	1,942.3	90.0	4.9%
1003 G/F Match	623.5	336.5	623.5	336.5	0.0	-336.5	-100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	222.7	222.7	100.0%
1005 GF/Prgm	86.7	88.1	86.7	88.1	89.6	1.5	1.7%
1007 I/A Rcpts	6.8	13.6	13.6	211.4	217.2	5.8	2.7%
1053 Invst Loss	23.5	0.0	23.5	0.0	0.0	0.0	0.0%
1157 Wrkrs Safe	500.0	843.3	500.0	843.3	1,228.1	384.8	45.6%
<b>GF Totals</b>	<b>710.2</b>	<b>424.6</b>	<b>710.2</b>	<b>424.6</b>	<b>312.3</b>	<b>-112.3</b>	<b>-26.4%</b>
<b>Federal Totals</b>	<b>1,790.9</b>	<b>1,852.3</b>	<b>1,815.7</b>	<b>1,852.3</b>	<b>1,942.3</b>	<b>90.0</b>	<b>4.9%</b>
<b>Other Totals</b>	<b>530.3</b>	<b>856.9</b>	<b>537.1</b>	<b>1,054.7</b>	<b>1,445.3</b>	<b>390.6</b>	<b>37.0%</b>
<b>Positions:</b>							
Permanent Full Time	36	37	36	39	41	2	5.1%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	37.7	35.2	37.7	35.2	36.1	0.9	2.6%
72000 Travel	2.5	8.7	8.7	8.7	8.7	0.0	0.0%
73000 Services	44.9	49.3	49.3	49.3	49.3	0.0	0.0%
74000 Commodities	10.7	14.3	11.8	14.3	14.3	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%
<b>Totals</b>	<b>95.8</b>	<b>107.5</b>	<b>107.5</b>	<b>107.5</b>	<b>108.4</b>	<b>0.9</b>	<b>0.8%</b>
<b>Funding Sources:</b>							
1005 GF/Prgm	95.0	107.5	106.7	107.5	108.4	0.9	0.8%
1053 Invst Loss	0.8	0.0	0.8	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>95.0</b>	<b>107.5</b>	<b>106.7</b>	<b>107.5</b>	<b>108.4</b>	<b>0.9</b>	<b>0.8%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.8</b>	<b>0.0</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	11,623.0	12,495.2	12,197.1	12,342.8	12,957.8	615.0	5.0%
72000 Travel	382.0	317.2	400.3	421.2	421.2	0.0	0.0%
73000 Services	3,085.5	4,401.0	4,451.3	4,091.0	3,749.0	-342.0	-8.4%
74000 Commodities	353.0	291.1	374.1	659.1	659.1	0.0	0.0%
75000 Capital Outlay	387.2	563.4	444.7	201.4	201.4	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%
<b>Totals</b>	<b>15,830.7</b>	<b>18,067.9</b>	<b>17,867.5</b>	<b>17,715.5</b>	<b>17,988.5</b>	<b>273.0</b>	<b>1.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	15,522.1	17,616.5	17,504.9	17,139.1	17,505.1	366.0	2.1%
1007 I/A Rcpts	307.5	451.4	361.1	451.4	358.4	-93.0	-20.6%
1054 Empl Trng	0.0	0.0	0.0	125.0	125.0	0.0	0.0%
1108 Stat Desig	1.1	0.0	1.5	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>15,522.1</b>	<b>17,616.5</b>	<b>17,504.9</b>	<b>17,139.1</b>	<b>17,505.1</b>	<b>366.0</b>	<b>2.1%</b>
<b>Other Totals</b>	<b>308.6</b>	<b>451.4</b>	<b>362.6</b>	<b>576.4</b>	<b>483.4</b>	<b>-93.0</b>	<b>-16.1%</b>
<b>Positions:</b>							
Permanent Full Time	192	196	192	181	198	17	9.4%
Permanent Part Time	42	40	42	53	37	-16	-30.2%
Non Permanent	1	1	1	1	1	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Adult Basic Education (2403)

**RDU:** Employment Security (107)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	117.5	113.2	117.6	176.8	188.3	11.5	6.5%
72000 Travel	17.0	7.5	18.4	14.0	14.0	0.0	0.0%
73000 Services	722.9	762.1	737.8	735.0	734.7	-0.3	-0.0%
74000 Commodities	4.7	7.5	6.3	4.0	4.0	0.0	0.0%
75000 Capital Outlay	6.3	5.0	6.3	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,701.7	1,704.5	1,704.5	1,670.0	1,770.0	100.0	6.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,570.1</b>	<b>2,599.8</b>	<b>2,590.9</b>	<b>2,599.8</b>	<b>2,711.0</b>	<b>111.2</b>	<b>4.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	832.6	862.2	853.4	862.2	971.5	109.3	12.7%
1004 Gen Fund	1,737.5	1,737.6	1,737.5	1,737.6	1,739.5	1.9	0.1%
<b>GF Totals</b>	<b>1,737.5</b>	<b>1,737.6</b>	<b>1,737.5</b>	<b>1,737.6</b>	<b>1,739.5</b>	<b>1.9</b>	<b>0.1%</b>
<b>Federal Totals</b>	<b>832.6</b>	<b>862.2</b>	<b>853.4</b>	<b>862.2</b>	<b>971.5</b>	<b>109.3</b>	<b>12.7%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	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:** Work Services (2341)

**RDU:** Employment Security (107)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,384.7	0.0	1,472.7	0.0	0.0	0.0	0.0%
72000 Travel	20.6	0.0	25.0	0.0	0.0	0.0	0.0%
73000 Services	172.5	0.0	249.8	0.0	0.0	0.0	0.0%
74000 Commodities	8.3	0.0	5.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	3.2	0.0	5.0	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%
<b>Totals</b>	<b>1,589.3</b>	<b>0.0</b>	<b>1,757.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1003 G/F Match	133.8	0.0	133.8	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,455.5	0.0	1,623.7	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>133.8</b>	<b>0.0</b>	<b>133.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,455.5</b>	<b>0.0</b>	<b>1,623.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	27	0	27	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:** Job Training Programs (2556)

**RDU:** Employment Security (107)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	2,937.4	0.0	3,354.5	3,544.9	190.4	5.7%
72000 Travel	0.0	384.7	0.0	346.2	346.2	0.0	0.0%
73000 Services	0.0	5,882.4	0.0	5,249.3	4,395.9	-853.4	-16.3%
74000 Commodities	0.0	112.2	0.0	177.7	177.7	0.0	0.0%
75000 Capital Outlay	0.0	177.6	0.0	102.6	102.6	0.0	0.0%
77000 Grants, Benefits	0.0	20,798.0	0.0	20,034.9	22,034.9	2,000.0	10.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>30,292.3</b>	<b>0.0</b>	<b>29,265.2</b>	<b>30,602.2</b>	<b>1,337.0</b>	<b>4.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	22,450.6	0.0	22,308.5	24,369.9	2,061.4	9.2%
1004 Gen Fund	0.0	493.7	0.0	493.7	503.4	9.7	2.0%
1005 GF/Prgm	0.0	43.7	0.0	43.7	43.7	0.0	0.0%
1007 I/A Rcpts	0.0	2,244.2	0.0	1,644.2	899.9	-744.3	-45.3%
1054 Empl Trng	0.0	5,060.1	0.0	4,775.1	4,785.3	10.2	0.2%
<b>GF Totals</b>	<b>0.0</b>	<b>537.4</b>	<b>0.0</b>	<b>537.4</b>	<b>547.1</b>	<b>9.7</b>	<b>1.8%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>22,450.6</b>	<b>0.0</b>	<b>22,308.5</b>	<b>24,369.9</b>	<b>2,061.4</b>	<b>9.2%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>7,304.3</b>	<b>0.0</b>	<b>6,419.3</b>	<b>5,685.2</b>	<b>-734.1</b>	<b>-11.4%</b>
<b>Positions:</b>							
Permanent Full Time	0	51	0	58	58	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	0	5	5	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Job Training Partnership Act (1180)

**RDU:** Employment Security (107)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	916.8	0.0	1,044.7	0.0	0.0	0.0	0.0%
72000 Travel	101.2	0.0	136.1	0.0	0.0	0.0	0.0%
73000 Services	3,086.2	0.0	3,837.9	0.0	0.0	0.0	0.0%
74000 Commodities	46.1	0.0	50.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	29.5	0.0	69.1	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,219.4	0.0	9,096.4	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,399.2</b>	<b>0.0</b>	<b>14,234.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	9,588.8	0.0	12,194.3	0.0	0.0	0.0	0.0%
1004 Gen Fund	26.8	0.0	26.8	0.0	0.0	0.0	0.0%
1005 GF/Prgm	0.0	0.0	43.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,783.6	0.0	1,970.1	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>26.8</b>	<b>0.0</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>9,588.8</b>	<b>0.0</b>	<b>12,194.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,783.6</b>	<b>0.0</b>	<b>1,970.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	14	0	14	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:** Statewide Service Delivery (1178)

**RDU:** Employment Security (107)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,122.2	0.0	2,373.1	0.0	0.0	0.0	0.0%
72000 Travel	230.0	0.0	302.2	0.0	0.0	0.0	0.0%
73000 Services	1,309.7	0.0	1,547.1	0.0	0.0	0.0	0.0%
74000 Commodities	29.2	0.0	157.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	64.5	0.0	105.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,948.3	0.0	7,069.9	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,703.9</b>	<b>0.0</b>	<b>11,554.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	5,558.4	0.0	7,573.2	0.0	0.0	0.0	0.0%
1004 Gen Fund	466.4	0.0	466.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	2,679.1	0.0	3,515.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>466.4</b>	<b>0.0</b>	<b>466.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>5,558.4</b>	<b>0.0</b>	<b>7,573.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,679.1</b>	<b>0.0</b>	<b>3,515.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	35	0	35	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	10	0	10	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** State Training Employment Program (1184)

**RDU:** Employment Security (107)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	7.5	0.0	7.5	0.0	0.0	0.0	0.0%
73000 Services	3,026.6	0.0	3,103.8	0.0	0.0	0.0	0.0%
74000 Commodities	7.2	0.0	2.5	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	2.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,427.4	0.0	1,438.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,468.7</b>	<b>0.0</b>	<b>4,553.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1054 Empl Trng	4,468.7	0.0	4,553.8	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>4,468.7</b>	<b>0.0</b>	<b>4,553.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 Services (2275)

**RDU:** Employment Security (107)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	8,574.8	10,092.6	9,102.2	11,292.4	11,552.5	260.1	2.3%
72000 Travel	249.0	332.0	297.4	403.0	403.0	0.0	0.0%
73000 Services	2,032.7	3,208.7	2,382.8	3,305.9	3,979.0	673.1	20.4%
74000 Commodities	379.3	229.4	422.1	440.9	440.9	0.0	0.0%
75000 Capital Outlay	172.6	285.0	209.9	85.0	85.0	0.0	0.0%
77000 Grants, Benefits	988.6	2,654.7	2,356.0	2,054.7	1,854.7	-200.0	-9.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,397.0</b>	<b>16,802.4</b>	<b>14,770.4</b>	<b>17,581.9</b>	<b>18,315.1</b>	<b>733.2</b>	<b>4.2%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	10,916.8	13,002.7	12,763.8	13,022.2	13,011.2	-11.0	-0.1%
1003 G/F Match	0.0	45.0	0.0	45.0	45.3	0.3	0.7%
1004 Gen Fund	0.0	0.0	0.0	0.0	8.9	8.9	100.0%
1007 I/A Rcpts	772.2	2,553.8	998.6	3,153.8	3,872.3	718.5	22.8%
1049 Trng Bldg	581.6	682.6	581.7	682.6	692.7	10.1	1.5%
1054 Empl Trng	0.0	90.0	0.0	250.0	255.3	5.3	2.1%
1108 Stat Desig	126.4	428.3	426.3	428.3	429.4	1.1	0.3%
<b>GF Totals</b>	<b>0.0</b>	<b>45.0</b>	<b>0.0</b>	<b>45.0</b>	<b>54.2</b>	<b>9.2</b>	<b>20.4%</b>
<b>Federal Totals</b>	<b>10,916.8</b>	<b>13,002.7</b>	<b>12,763.8</b>	<b>13,022.2</b>	<b>13,011.2</b>	<b>-11.0</b>	<b>-0.1%</b>
<b>Other Totals</b>	<b>1,480.2</b>	<b>3,754.7</b>	<b>2,006.6</b>	<b>4,514.7</b>	<b>5,249.7</b>	<b>735.0</b>	<b>16.3%</b>
<b>Positions:</b>							
Permanent Full Time	130	154	130	186	186	0	0.0%
Permanent Part Time	25	25	25	18	17	-1	-5.6%
Non Permanent	5	0	5	2	1	-1	-50.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	832.3	905.3	834.5	905.3	929.6	24.3	2.7%
72000 Travel	69.7	65.8	65.8	65.8	65.8	0.0	0.0%
73000 Services	238.5	413.9	468.7	413.9	413.9	0.0	0.0%
74000 Commodities	20.2	17.2	17.2	17.2	52.3	35.1	204.1%
75000 Capital Outlay	6.4	45.1	45.1	45.1	10.0	-35.1	-77.8%
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%
<b>Totals</b>	<b>1,167.1</b>	<b>1,447.3</b>	<b>1,431.3</b>	<b>1,447.3</b>	<b>1,471.6</b>	<b>24.3</b>	<b>1.7%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	940.6	1,258.5	1,198.4	1,258.5	1,279.8	21.3	1.7%
1003 G/F Match	165.5	168.6	168.6	168.6	171.0	2.4	1.4%
1007 I/A Rcpts	61.0	20.2	64.3	20.2	20.8	0.6	3.0%
<b>GF Totals</b>	<b>165.5</b>	<b>168.6</b>	<b>168.6</b>	<b>168.6</b>	<b>171.0</b>	<b>2.4</b>	<b>1.4%</b>
<b>Federal Totals</b>	<b>940.6</b>	<b>1,258.5</b>	<b>1,198.4</b>	<b>1,258.5</b>	<b>1,279.8</b>	<b>21.3</b>	<b>1.7%</b>
<b>Other Totals</b>	<b>61.0</b>	<b>20.2</b>	<b>64.3</b>	<b>20.2</b>	<b>20.8</b>	<b>0.6</b>	<b>3.0%</b>
<b>Positions:</b>							
Permanent Full Time	12	14	12	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	0	1	1	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	4,595.6	4,622.6	4,596.9	4,570.2	4,729.6	159.4	3.5%
72000 Travel	185.2	241.5	239.4	241.5	241.5	0.0	0.0%
73000 Services	1,043.1	1,251.3	1,243.6	1,283.7	1,202.0	-81.7	-6.4%
74000 Commodities	132.0	62.9	110.5	82.9	166.3	83.4	100.6%
75000 Capital Outlay	43.4	128.4	128.4	128.4	45.0	-83.4	-65.0%
77000 Grants, Benefits	4,976.7	5,911.9	5,761.9	5,911.9	5,911.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,976.0</b>	<b>12,218.6</b>	<b>12,080.7</b>	<b>12,218.6</b>	<b>12,296.3</b>	<b>77.7</b>	<b>0.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	7,598.3	8,662.9	8,655.5	8,662.9	8,727.4	64.5	0.7%
1003 G/F Match	1,926.8	1,945.7	1,926.8	1,945.7	1,963.9	18.2	0.9%
1004 Gen Fund	1,221.6	1,222.8	1,221.9	1,222.8	1,235.1	12.3	1.0%
1005 GF/Prgm	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	36.4	17.3	38.0	17.3	0.0	-17.3	-100.0%
1053 Invst Loss	18.6	0.0	18.6	0.0	0.0	0.0	0.0%
1117 VocSm Bus	174.3	365.0	215.0	365.0	365.0	0.0	0.0%
<b>GF Totals</b>	<b>3,148.4</b>	<b>3,173.4</b>	<b>3,153.6</b>	<b>3,173.4</b>	<b>3,203.9</b>	<b>30.5</b>	<b>1.0%</b>
<b>Federal Totals</b>	<b>7,598.3</b>	<b>8,662.9</b>	<b>8,655.5</b>	<b>8,662.9</b>	<b>8,727.4</b>	<b>64.5</b>	<b>0.7%</b>
<b>Other Totals</b>	<b>229.3</b>	<b>382.3</b>	<b>271.6</b>	<b>382.3</b>	<b>365.0</b>	<b>-17.3</b>	<b>-4.5%</b>
<b>Positions:</b>							
Permanent Full Time	80	81	80	81	81	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	1	0	2	1	-1	-50.0%



## Component Detail

### Department of Labor and Workforce Development

**Component:** Federal Training Grant (975)

**RDU:** Vocational Rehabilitation (65)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	21.4	30.3	30.3	30.3	30.3	0.0	0.0%
73000 Services	12.5	24.0	24.0	24.0	24.0	0.0	0.0%
74000 Commodities	2.6	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%
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%
<b>Totals</b>	<b>36.5</b>	<b>56.3</b>	<b>56.3</b>	<b>56.3</b>	<b>56.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	31.0	50.7	50.7	50.7	50.7	0.0	0.0%
1003 G/F Match	5.5	5.6	5.6	5.6	5.6	0.0	0.0%
<b>GF Totals</b>	<b>5.5</b>	<b>5.6</b>	<b>5.6</b>	<b>5.6</b>	<b>5.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>31.0</b>	<b>50.7</b>	<b>50.7</b>	<b>50.7</b>	<b>50.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Independent Living Rehabilitation (203)

**RDU:** Vocational Rehabilitation (65)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	72.3	78.0	96.9	78.0	80.6	2.6	3.3%
72000 Travel	34.5	36.8	47.6	36.8	36.8	0.0	0.0%
73000 Services	60.4	89.0	77.2	89.0	89.0	0.0	0.0%
74000 Commodities	1.7	4.1	6.5	4.1	5.8	1.7	41.5%
75000 Capital Outlay	1.3	1.7	1.7	1.7	0.0	-1.7	-100.0%
77000 Grants, Benefits	1,256.8	1,380.6	1,290.6	1,380.6	1,380.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,427.0</b>	<b>1,590.2</b>	<b>1,520.5</b>	<b>1,590.2</b>	<b>1,592.8</b>	<b>2.6</b>	<b>0.2%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	682.5	770.8	770.8	770.8	770.8	0.0	0.0%
1003 G/F Match	57.8	57.8	57.8	57.8	57.8	0.0	0.0%
1004 Gen Fund	524.2	619.1	529.1	619.1	619.1	0.0	0.0%
1007 I/A Rcpts	162.5	142.5	162.8	142.5	145.1	2.6	1.8%
<b>GF Totals</b>	<b>582.0</b>	<b>676.9</b>	<b>586.9</b>	<b>676.9</b>	<b>676.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>682.5</b>	<b>770.8</b>	<b>770.8</b>	<b>770.8</b>	<b>770.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>162.5</b>	<b>142.5</b>	<b>162.8</b>	<b>142.5</b>	<b>145.1</b>	<b>2.6</b>	<b>1.8%</b>
<b>Positions:</b>							
Permanent Full Time	2	1	2	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:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,404.3	1,376.2	1,406.2	1,471.1	1,551.8	80.7	5.5%
72000 Travel	32.3	32.3	32.3	32.3	32.3	0.0	0.0%
73000 Services	448.3	1,149.9	1,109.2	1,055.0	1,055.0	0.0	0.0%
74000 Commodities	28.6	12.1	28.0	12.1	30.0	17.9	147.9%
75000 Capital Outlay	2.0	118.0	118.0	118.0	58.5	-59.5	-50.4%
77000 Grants, Benefits	1,955.3	2,400.0	2,375.8	2,400.0	2,400.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,870.8</b>	<b>5,088.5</b>	<b>5,069.5</b>	<b>5,088.5</b>	<b>5,127.6</b>	<b>39.1</b>	<b>0.8%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	3,719.3	4,888.9	4,892.6	4,888.9	4,926.4	37.5	0.8%
1007 I/A Rcpts	151.5	199.6	176.9	199.6	201.2	1.6	0.8%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>3,719.3</b>	<b>4,888.9</b>	<b>4,892.6</b>	<b>4,888.9</b>	<b>4,926.4</b>	<b>37.5</b>	<b>0.8%</b>
<b>Other Totals</b>	<b>151.5</b>	<b>199.6</b>	<b>176.9</b>	<b>199.6</b>	<b>201.2</b>	<b>1.6</b>	<b>0.8%</b>
<b>Positions:</b>							
Permanent Full Time	26	26	26	29	29	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:** Special Projects (1958)

**RDU:** Vocational Rehabilitation (65)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	74.8	344.2	124.6	344.2	231.3	-112.9	-32.8%
72000 Travel	9.0	78.7	16.9	78.7	68.7	-10.0	-12.7%
73000 Services	136.7	955.8	195.8	955.8	367.0	-588.8	-61.6%
74000 Commodities	3.7	34.2	9.5	34.2	72.7	38.5	112.6%
75000 Capital Outlay	5.7	66.0	21.4	66.0	0.0	-66.0	-100.0%
77000 Grants, Benefits	1,006.5	1,376.8	1,394.9	1,376.8	1,026.8	-350.0	-25.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,236.4</b>	<b>2,855.7</b>	<b>1,763.1</b>	<b>2,855.7</b>	<b>1,766.5</b>	<b>-1,089.2</b>	<b>-38.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	879.6	2,615.8	1,378.2	2,615.8	1,526.6	-1,089.2	-41.6%
1004 Gen Fund	82.9	85.8	82.9	85.8	85.8	0.0	0.0%
1007 I/A Rcpts	273.9	154.1	302.0	154.1	154.1	0.0	0.0%
<b>GF Totals</b>	<b>82.9</b>	<b>85.8</b>	<b>82.9</b>	<b>85.8</b>	<b>85.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>879.6</b>	<b>2,615.8</b>	<b>1,378.2</b>	<b>2,615.8</b>	<b>1,526.6</b>	<b>-1,089.2</b>	<b>-41.6%</b>
<b>Other Totals</b>	<b>273.9</b>	<b>154.1</b>	<b>302.0</b>	<b>154.1</b>	<b>154.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	1	2	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	6	0	3	0	-3	-100.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Assistive Technology (1202)

**RDU:** Vocational Rehabilitation (65)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	41.5	74.2	73.6	76.5	79.9	3.4	4.4%
72000 Travel	2.5	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	10.8	30.0	30.0	27.7	27.7	0.0	0.0%
74000 Commodities	1.4	5.0	5.0	5.0	11.5	6.5	130.0%
75000 Capital Outlay	0.0	7.5	7.5	7.5	0.0	-7.5	-100.0%
77000 Grants, Benefits	317.5	438.6	438.6	438.6	438.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>373.7</b>	<b>565.3</b>	<b>564.7</b>	<b>565.3</b>	<b>567.7</b>	<b>2.4</b>	<b>0.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	373.7	469.3	468.7	469.3	471.7	2.4	0.5%
1007 I/A Rcpts	0.0	96.0	96.0	96.0	96.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>373.7</b>	<b>469.3</b>	<b>468.7</b>	<b>469.3</b>	<b>471.7</b>	<b>2.4</b>	<b>0.5%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>96.0</b>	<b>96.0</b>	<b>96.0</b>	<b>96.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Americans With Disabilities Act (ADA) (1806)

**RDU:** Vocational Rehabilitation (65)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	90.6	90.2	90.6	83.3	86.0	2.7	3.2%
72000 Travel	16.2	37.1	26.0	37.1	37.1	0.0	0.0%
73000 Services	45.7	60.2	55.6	64.7	64.7	0.0	0.0%
74000 Commodities	9.5	4.5	8.0	6.9	6.9	0.0	0.0%
75000 Capital Outlay	0.4	0.0	12.2	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%
<b>Totals</b>	<b>162.4</b>	<b>192.0</b>	<b>192.4</b>	<b>192.0</b>	<b>194.7</b>	<b>2.7</b>	<b>1.4%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	162.4	117.0	192.4	117.0	119.7	2.7	2.3%
1061 CIP Rcpts	0.0	75.0	0.0	75.0	75.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>162.4</b>	<b>192.0</b>	<b>192.4</b>	<b>192.0</b>	<b>194.7</b>	<b>2.7</b>	<b>1.4%</b>
<b>Positions:</b>							
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%