

## Component Detail

### Department of Labor and Workforce Development

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

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	506.2	591.1	591.1	591.1	514.8	516.6	1.8	0.3%
72000 Travel	27.9	22.2	22.2	22.2	22.2	22.2	0.0	0.0%
73000 Services	44.3	56.8	56.8	56.8	56.8	56.8	0.0	0.0%
74000 Commodities	13.4	10.5	10.5	10.5	10.5	10.5	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%
<b>Totals</b>	<b>591.8</b>	<b>680.6</b>	<b>680.6</b>	<b>680.6</b>	<b>604.3</b>	<b>606.1</b>	<b>1.8</b>	<b>0.3%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	347.9	360.3	360.3	360.3	362.1	362.9	0.8	0.2%
1007 I/A Rcpts	243.9	237.9	237.9	237.9	242.2	243.2	1.0	0.4%
1061 CIP Rcpts	0.0	82.4	82.4	82.4	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>347.9</b>	<b>360.3</b>	<b>360.3</b>	<b>360.3</b>	<b>362.1</b>	<b>362.9</b>	<b>0.8</b>	<b>0.2%</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>0.0%</b>
<b>Other Totals</b>	<b>243.9</b>	<b>320.3</b>	<b>320.3</b>	<b>320.3</b>	<b>242.2</b>	<b>243.2</b>	<b>1.0</b>	<b>0.4%</b>
<b>Positions:</b>								
Permanent Full Time	7	7	7	7	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:** Workers' Compensation (344)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	2,096.1	2,096.1	2,108.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	46.7	51.7	51.7	0.0	0.0	0.0	0.0%
73000 Services	0.0	251.7	251.7	251.7	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	57.3	57.3	57.3	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	14.4	14.4	14.4	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	143.6	143.6	128.0	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%
<b>Totals</b>	<b>0.0</b>	<b>2,609.8</b>	<b>2,614.8</b>	<b>2,611.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	143.6	143.6	139.9	0.0	0.0	0.0	0.0%
1005 GF/Prgm	0.0	29.9	29.9	29.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	47.9	47.9	47.9	0.0	0.0	0.0	0.0%
1157 Wrkrs Safe	0.0	2,388.4	2,393.4	2,393.4	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>173.5</b>	<b>173.5</b>	<b>169.8</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>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>2,436.3</b>	<b>2,441.3</b>	<b>2,441.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	35	35	35	0	0	0	0.0%
Permanent Part Time	0	1	1	1	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	284.1	293.4	293.4	293.4	297.0	297.0	0.0	0.0%
72000 Travel	10.3	13.0	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	27.6	27.6	27.6	31.3	31.3	31.3	0.0	0.0%
74000 Commodities	7.7	4.3	4.3	4.3	4.3	4.3	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%
<b>Totals</b>	<b>329.8</b>	<b>338.3</b>	<b>338.3</b>	<b>342.0</b>	<b>345.6</b>	<b>345.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	329.8	338.3	338.3	342.0	345.6	345.6	0.0	0.0%
<b>GF Totals</b>	<b>329.8</b>	<b>338.3</b>	<b>338.3</b>	<b>342.0</b>	<b>345.6</b>	<b>345.6</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>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>0.0%</b>
<b>Positions:</b>								
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:** Alaska Human Resources Investment Council (2055)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	316.3	381.9	381.9	441.0	0.0	0.0	0.0	0.0%	
72000 Travel	60.8	82.4	82.4	74.4	0.0	0.0	0.0	0.0%	
73000 Services	88.3	260.2	260.2	221.1	0.0	0.0	0.0	0.0%	
74000 Commodities	24.3	20.0	20.0	10.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.6	5.0	5.0	3.0	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%	
<b>Totals</b>	<b>490.3</b>	<b>749.5</b>	<b>749.5</b>	<b>749.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1007 I/A Rcpts	490.3	749.5	749.5	749.5	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>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>0.0%</b>	
<b>Other Totals</b>	<b>490.3</b>	<b>749.5</b>	<b>749.5</b>	<b>749.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	5	5	5	6	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:** Second Injury Fund (2342)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	161.3	161.3	161.3	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	2.5	2.5	2.5	0.0	0.0	0.0	0.0%	
73000 Services	0.0	79.9	79.9	79.9	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	5.2	5.2	5.2	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	2,925.6	2,925.6	2,925.6	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%	
<b>Totals</b>	<b>0.0</b>	<b>3,182.5</b>	<b>3,182.5</b>	<b>3,182.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1007 I/A Rcpts	0.0	4.9	4.9	4.9	0.0	0.0	0.0	0.0%	
1031 Sec Injury	0.0	3,177.6	3,177.6	3,177.6	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>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>0.0%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>3,182.5</b>	<b>3,182.5</b>	<b>3,182.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	3	3	3	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:** Fishermens Fund (343)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	155.5	155.5	155.5	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	18.2	18.2	18.2	0.0	0.0	0.0	0.0%	
73000 Services	0.0	259.4	259.4	259.4	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	9.7	9.7	9.7	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	869.4	869.4	869.4	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>1,312.2</b>	<b>1,312.2</b>	<b>1,312.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1032 Fish Fund	0.0	1,312.2	1,312.2	1,312.2	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>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>0.0%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>1,312.2</b>	<b>1,312.2</b>	<b>1,312.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	3	3	3	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:** Wage and Hour Administration (345)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	1,120.5	1,120.5	1,120.5	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	54.5	54.5	54.5	0.0	0.0	0.0	0.0%	
73000 Services	0.0	175.4	197.9	197.9	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	27.0	27.0	27.0	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%	
<b>Totals</b>	<b>0.0</b>	<b>1,377.4</b>	<b>1,399.9</b>	<b>1,399.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	0.0	1,354.8	1,377.3	1,377.3	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	0.0	22.6	22.6	22.6	0.0	0.0	0.0	0.0%	
<b>GF Totals</b>	<b>0.0</b>	<b>1,354.8</b>	<b>1,377.3</b>	<b>1,377.3</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>0.0%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>22.6</b>	<b>22.6</b>	<b>22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	21	21	21	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:** Mechanical Inspection (346)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	1,044.2	1,217.3	1,217.3	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	115.4	145.4	145.4	0.0	0.0	0.0	0.0%	
73000 Services	0.0	225.5	248.0	248.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	23.4	32.4	32.4	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%	
<b>Totals</b>	<b>0.0</b>	<b>1,408.5</b>	<b>1,643.1</b>	<b>1,643.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	0.0	483.4	137.7	137.7	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	0.0	695.5	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	0.0	229.6	229.6	229.6	0.0	0.0	0.0	0.0%	
1172 Bldg Safe	0.0	0.0	1,275.8	1,275.8	0.0	0.0	0.0	0.0%	
<b>GF Totals</b>	<b>0.0</b>	<b>1,178.9</b>	<b>137.7</b>	<b>137.7</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>0.0%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>229.6</b>	<b>1,505.4</b>	<b>1,505.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	14	17	17	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:** Occupational Safety and Health (970)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	2,717.1	2,717.1	2,717.1	0.0	0.0	0.0	0.0%
72000 Travel	0.0	165.4	165.4	165.4	0.0	0.0	0.0	0.0%
73000 Services	0.0	525.3	525.3	525.3	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	69.4	69.4	69.4	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%
<b>Totals</b>	<b>0.0</b>	<b>3,477.2</b>	<b>3,477.2</b>	<b>3,477.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	1,942.3	1,942.3	1,942.3	0.0	0.0	0.0	0.0%
1005 GF/Prgm	0.0	89.6	89.6	89.6	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	217.2	217.2	217.2	0.0	0.0	0.0	0.0%
1157 Wrkrs Safe	0.0	1,228.1	1,228.1	1,228.1	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>89.6</b>	<b>89.6</b>	<b>89.6</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>1,942.3</b>	<b>1,942.3</b>	<b>1,942.3</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>1,445.3</b>	<b>1,445.3</b>	<b>1,445.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	39	39	39	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:** Alaska Safety Advisory Council (1626)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	36.1	36.1	36.1	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	8.7	8.7	8.7	0.0	0.0	0.0	0.0%	
73000 Services	0.0	49.3	49.3	49.3	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	14.3	14.3	14.3	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%	
<b>Totals</b>	<b>0.0</b>	<b>108.4</b>	<b>108.4</b>	<b>108.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1108 Stat Desig	0.0	108.4	108.4	108.4	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>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>0.0%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>108.4</b>	<b>108.4</b>	<b>108.4</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	0.0%	
Permanent Part Time	0	1	1	1	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:** DOL State Facilities Rent (2427)

**RDU:** Administrative Services (109)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor 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	277.1	0.0	0.0	0.0	33.0	33.0	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%	
<b>Totals</b>	<b>277.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	277.1	0.0	0.0	0.0	33.0	33.0	0.0	0.0%	
<b>GF Totals</b>	<b>277.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33.0</b>	<b>33.0</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>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>0.0%</b>	
<b>Positions:</b>									
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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	2,591.3	0.0	0.0	0.0	2,760.8	2,800.6	39.8	1.4%	
72000 Travel	23.2	0.0	0.0	0.0	14.2	14.2	0.0	0.0%	
73000 Services	336.2	0.0	0.0	0.0	247.4	247.4	0.0	0.0%	
74000 Commodities	194.9	0.0	0.0	0.0	36.4	36.4	0.0	0.0%	
75000 Capital Outlay	25.2	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%	
<b>Totals</b>	<b>3,170.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,063.8</b>	<b>3,103.6</b>	<b>39.8</b>	<b>1.3%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts	2,300.8	0.0	0.0	0.0	2,253.5	2,283.0	29.5	1.3%	
1003 G/F Match	405.4	0.0	0.0	0.0	158.8	160.8	2.0	1.3%	
1007 I/A Rcpts	464.6	0.0	0.0	0.0	651.5	659.8	8.3	1.3%	
<b>GF Totals</b>	<b>405.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158.8</b>	<b>160.8</b>	<b>2.0</b>	<b>1.3%</b>	
<b>Federal Totals</b>	<b>2,300.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,253.5</b>	<b>2,283.0</b>	<b>29.5</b>	<b>1.3%</b>	
<b>Other Totals</b>	<b>464.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>651.5</b>	<b>659.8</b>	<b>8.3</b>	<b>1.3%</b>	
<b>Positions:</b>									
Permanent Full Time	47	0	0	0	48	48	0	0.0%	
Permanent Part Time	1	0	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,349.3	0.0	0.0	0.0	3,580.7	3,621.5	40.8	1.1%
72000 Travel	48.1	0.0	0.0	0.0	64.0	64.0	0.0	0.0%
73000 Services	2,182.9	0.0	0.0	0.0	2,023.9	2,023.9	0.0	0.0%
74000 Commodities	97.1	0.0	0.0	0.0	102.8	102.8	0.0	0.0%
75000 Capital Outlay	243.1	0.0	0.0	0.0	41.0	41.0	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%
<b>Totals</b>	<b>5,920.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,812.4</b>	<b>5,853.2</b>	<b>40.8</b>	<b>0.7%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	3,767.6	0.0	0.0	0.0	4,321.8	4,347.8	26.0	0.6%
1004 Gen Fund	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	2,025.5	0.0	0.0	0.0	1,490.6	1,505.4	14.8	1.0%
1061 CIP Rcpts	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>113.0</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>0.0%</b>
<b>Federal Totals</b>	<b>3,767.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,321.8</b>	<b>4,347.8</b>	<b>26.0</b>	<b>0.6%</b>
<b>Other Totals</b>	<b>2,039.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,490.6</b>	<b>1,505.4</b>	<b>14.8</b>	<b>1.0%</b>
<b>Positions:</b>								
Permanent Full Time	48	0	0	0	48	48	0	0.0%
Permanent Part Time	1	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:** Labor Market Information (336)

**RDU:** Administrative Services (109)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	2,012.4	0.0	0.0	0.0	2,543.3	2,578.0	34.7	1.4%	
72000 Travel	101.8	0.0	0.0	0.0	94.3	94.3	0.0	0.0%	
73000 Services	998.8	0.0	0.0	0.0	1,255.0	1,255.0	0.0	0.0%	
74000 Commodities	130.3	0.0	0.0	0.0	100.6	100.6	0.0	0.0%	
75000 Capital Outlay	37.7	0.0	0.0	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>3,281.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,008.2</b>	<b>4,042.9</b>	<b>34.7</b>	<b>0.9%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts	1,396.1	0.0	0.0	0.0	1,937.4	1,952.7	15.3	0.8%	
1003 G/F Match	72.8	0.0	0.0	0.0	78.1	79.0	0.9	1.2%	
1004 Gen Fund	446.7	0.0	0.0	0.0	396.0	399.1	3.1	0.8%	
1007 I/A Rcpts	1,334.8	0.0	0.0	0.0	1,386.5	1,401.9	15.4	1.1%	
1108 Stat Desig	30.6	0.0	0.0	0.0	210.2	210.2	0.0	0.0%	
<b>GF Totals</b>	<b>519.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>474.1</b>	<b>478.1</b>	<b>4.0</b>	<b>0.8%</b>	
<b>Federal Totals</b>	<b>1,396.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,937.4</b>	<b>1,952.7</b>	<b>15.3</b>	<b>0.8%</b>	
<b>Other Totals</b>	<b>1,365.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,596.7</b>	<b>1,612.1</b>	<b>15.4</b>	<b>1.0%</b>	
<b>Positions:</b>									
Permanent Full Time	42	0	0	0	41	41	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	1,805.4	0.0	0.0	0.0	2,145.3	2,174.1	28.8	1.3%	
72000 Travel	65.1	0.0	0.0	0.0	60.5	60.5	0.0	0.0%	
73000 Services	318.4	0.0	0.0	0.0	386.5	386.5	0.0	0.0%	
74000 Commodities	98.5	0.0	0.0	0.0	57.3	57.3	0.0	0.0%	
75000 Capital Outlay	28.7	0.0	0.0	0.0	14.4	14.4	0.0	0.0%	
77000 Grants, Benefits	130.4	0.0	0.0	0.0	124.2	124.2	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,446.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,788.2</b>	<b>2,817.0</b>	<b>28.8</b>	<b>1.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	700.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	46.5	0.0	0.0	0.0	72.4	73.2	0.8	1.1%	
1157 Wrkrs Safe	1,684.6	0.0	0.0	0.0	2,715.8	2,743.8	28.0	1.0%	
<b>GF Totals</b>	<b>715.4</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>0.0%</b>	
<b>Other Totals</b>	<b>1,731.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,788.2</b>	<b>2,817.0</b>	<b>28.8</b>	<b>1.0%</b>	
<b>Positions:</b>									
Permanent Full Time	35	0	0	0	36	36	0	0.0%	
Permanent Part Time	1	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:** Second Injury Fund (2342)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	154.9	0.0	0.0	0.0	165.0	167.6	2.6	1.6%	
72000 Travel	0.0	0.0	0.0	0.0	2.5	2.5	0.0	0.0%	
73000 Services	64.3	0.0	0.0	0.0	79.6	79.6	0.0	0.0%	
74000 Commodities	0.8	0.0	0.0	0.0	5.2	5.2	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	8.0	8.0	0.0	0.0%	
77000 Grants, Benefits	2,921.6	0.0	0.0	0.0	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	0.0%	
<b>Totals</b>	<b>3,141.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,185.9</b>	<b>3,188.5</b>	<b>2.6</b>	<b>0.1%</b>	
<b>Funding Sources:</b>									
1007 I/A Rcpts	0.0	0.0	0.0	0.0	5.0	5.1	0.1	2.0%	
1031 Sec Injury	3,141.6	0.0	0.0	0.0	3,180.9	3,183.4	2.5	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>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>0.0%</b>	
<b>Other Totals</b>	<b>3,141.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,185.9</b>	<b>3,188.5</b>	<b>2.6</b>	<b>0.1%</b>	
<b>Positions:</b>									
Permanent Full Time	3	0	0	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	138.7	0.0	0.0	0.0	159.4	162.1	2.7	1.7%	
72000 Travel	9.0	0.0	0.0	0.0	18.2	18.2	0.0	0.0%	
73000 Services	72.1	0.0	0.0	0.0	257.1	257.1	0.0	0.0%	
74000 Commodities	3.7	0.0	0.0	0.0	9.7	9.7	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	584.4	0.0	0.0	0.0	869.4	869.4	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>807.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,313.8</b>	<b>1,316.5</b>	<b>2.7</b>	<b>0.2%</b>	
<b>Funding Sources:</b>									
1032 Fish Fund	807.9	0.0	0.0	0.0	1,313.8	1,316.5	2.7	0.2%	
<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>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>0.0%</b>	
<b>Other Totals</b>	<b>807.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,313.8</b>	<b>1,316.5</b>	<b>2.7</b>	<b>0.2%</b>	
<b>Positions:</b>									
Permanent Full Time	3	0	0	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	1,068.3	0.0	0.0	0.0	1,080.8	1,097.0	16.2	1.5%	
72000 Travel	43.9	0.0	0.0	0.0	54.5	54.5	0.0	0.0%	
73000 Services	199.2	0.0	0.0	0.0	159.6	159.6	0.0	0.0%	
74000 Commodities	24.0	0.0	0.0	0.0	27.0	27.0	0.0	0.0%	
75000 Capital Outlay	0.7	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%	
<b>Totals</b>	<b>1,336.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,321.9</b>	<b>1,338.1</b>	<b>16.2</b>	<b>1.2%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	1,317.9	0.0	0.0	0.0	1,287.1	1,303.0	15.9	1.2%	
1007 I/A Rcpts	18.2	0.0	0.0	0.0	34.8	35.1	0.3	0.9%	
<b>GF Totals</b>	<b>1,317.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,287.1</b>	<b>1,303.0</b>	<b>15.9</b>	<b>1.2%</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>0.0%</b>	
<b>Other Totals</b>	<b>18.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34.8</b>	<b>35.1</b>	<b>0.3</b>	<b>0.9%</b>	
<b>Positions:</b>									
Permanent Full Time	21	0	0	0	20	20	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	1,054.9	0.0	0.0	0.0	1,302.0	1,318.3	16.3	1.3%	
72000 Travel	123.2	0.0	0.0	0.0	151.4	151.4	0.0	0.0%	
73000 Services	149.5	0.0	0.0	0.0	333.9	333.9	0.0	0.0%	
74000 Commodities	19.9	0.0	0.0	0.0	35.4	35.4	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%	
<b>Totals</b>	<b>1,347.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,822.7</b>	<b>1,839.0</b>	<b>16.3</b>	<b>0.9%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	456.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	690.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	200.3	0.0	0.0	0.0	233.1	235.3	2.2	0.9%	
1172 Bldg Safe	0.0	0.0	0.0	0.0	1,589.6	1,603.7	14.1	0.9%	
<b>GF Totals</b>	<b>1,147.2</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>0.0%</b>	
<b>Other Totals</b>	<b>200.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,822.7</b>	<b>1,839.0</b>	<b>16.3</b>	<b>0.9%</b>	
<b>Positions:</b>									
Permanent Full Time	14	0	0	0	18	18	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	2,659.4	0.0	0.0	0.0	2,744.9	2,776.8	31.9	1.2%	
72000 Travel	270.1	0.0	0.0	0.0	165.4	165.4	0.0	0.0%	
73000 Services	476.7	0.0	0.0	0.0	599.2	599.2	0.0	0.0%	
74000 Commodities	38.4	0.0	0.0	0.0	69.4	69.4	0.0	0.0%	
75000 Capital Outlay	5.7	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%	
<b>Totals</b>	<b>3,450.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,578.9</b>	<b>3,610.8</b>	<b>31.9</b>	<b>0.9%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts	1,914.4	0.0	0.0	0.0	1,957.3	1,975.4	18.1	0.9%	
1003 G/F Match	336.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	88.1	0.0	0.0	0.0	89.6	90.6	1.0	1.1%	
1007 I/A Rcpts	193.0	0.0	0.0	0.0	218.2	219.2	1.0	0.5%	
1157 Wrkrs Safe	843.3	0.0	0.0	0.0	1,313.8	1,325.6	11.8	0.9%	
<b>GF Totals</b>	<b>499.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89.6</b>	<b>90.6</b>	<b>1.0</b>	<b>1.1%</b>	
<b>Federal Totals</b>	<b>1,914.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,957.3</b>	<b>1,975.4</b>	<b>18.1</b>	<b>0.9%</b>	
<b>Other Totals</b>	<b>1,036.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,532.0</b>	<b>1,544.8</b>	<b>12.8</b>	<b>0.8%</b>	
<b>Positions:</b>									
Permanent Full Time	39	0	0	0	39	39	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	35.7	0.0	0.0	0.0	36.6	37.4	0.8	2.2%	
72000 Travel	10.5	0.0	0.0	0.0	8.7	8.7	0.0	0.0%	
73000 Services	38.2	0.0	0.0	0.0	49.3	49.3	0.0	0.0%	
74000 Commodities	23.1	0.0	0.0	0.0	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	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%	
<b>Totals</b>	<b>107.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>108.9</b>	<b>109.7</b>	<b>0.8</b>	<b>0.7%</b>	
<b>Funding Sources:</b>									
1005 GF/Prgm	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	0.0	0.0	0.0	0.0	108.9	109.7	0.8	0.7%	
<b>GF Totals</b>	<b>107.5</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>0.0%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>108.9</b>	<b>109.7</b>	<b>0.8</b>	<b>0.7%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	1	0	0	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:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	11,876.5	12,957.8	12,957.8	12,683.0	12,861.3	13,057.0	195.7	1.5%
72000 Travel	372.0	421.2	421.2	421.2	421.2	421.2	0.0	0.0%
73000 Services	3,718.8	3,749.0	3,749.0	4,190.1	4,290.1	4,290.1	0.0	0.0%
74000 Commodities	399.0	659.1	659.1	659.1	659.1	659.1	0.0	0.0%
75000 Capital Outlay	125.9	201.4	201.4	201.4	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,492.2</b>	<b>17,988.5</b>	<b>17,988.5</b>	<b>18,154.8</b>	<b>18,433.1</b>	<b>18,628.8</b>	<b>195.7</b>	<b>1.1%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	16,187.2	17,505.1	17,505.1	17,671.4	17,846.7	18,037.3	190.6	1.1%
1007 I/A Rcpts	189.1	358.4	358.4	358.4	486.4	491.5	5.1	1.0%
1054 Empl Trng	115.9	125.0	125.0	125.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	100.0	100.0	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>0.0%</b>
<b>Federal Totals</b>	<b>16,187.2</b>	<b>17,505.1</b>	<b>17,505.1</b>	<b>17,671.4</b>	<b>17,846.7</b>	<b>18,037.3</b>	<b>190.6</b>	<b>1.1%</b>
<b>Other Totals</b>	<b>305.0</b>	<b>483.4</b>	<b>483.4</b>	<b>483.4</b>	<b>586.4</b>	<b>591.5</b>	<b>5.1</b>	<b>0.9%</b>
<b>Positions:</b>								
Permanent Full Time	181	198	198	209	193	193	0	0.0%
Permanent Part Time	53	37	37	22	38	38	0	0.0%
Non Permanent	1	1	1	1	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

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

**RDU:** Employment Security (107)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	159.4	188.3	188.3	175.6	178.6	181.3	2.7	1.5%
72000 Travel	12.2	14.0	14.0	21.2	21.2	21.2	0.0	0.0%
73000 Services	688.5	734.7	734.7	785.8	139.4	139.4	0.0	0.0%
74000 Commodities	5.4	4.0	4.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	16.0	16.0	16.0	0.0	0.0%
77000 Grants, Benefits	1,589.2	1,770.0	1,770.0	1,802.2	2,278.5	2,278.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,454.7</b>	<b>2,711.0</b>	<b>2,711.0</b>	<b>2,810.8</b>	<b>2,643.7</b>	<b>2,646.4</b>	<b>2.7</b>	<b>0.1%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	717.1	971.5	971.5	1,071.3	1,073.2	1,074.6	1.4	0.1%
1004 Gen Fund	1,737.6	1,739.5	1,739.5	1,739.5	1,570.5	1,571.8	1.3	0.1%
<b>GF Totals</b>	<b>1,737.6</b>	<b>1,739.5</b>	<b>1,739.5</b>	<b>1,739.5</b>	<b>1,570.5</b>	<b>1,571.8</b>	<b>1.3</b>	<b>0.1%</b>
<b>Federal Totals</b>	<b>717.1</b>	<b>971.5</b>	<b>971.5</b>	<b>1,071.3</b>	<b>1,073.2</b>	<b>1,074.6</b>	<b>1.4</b>	<b>0.1%</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>0.0%</b>
<b>Positions:</b>								
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:** DOL State Facilities Rent (2427)

**RDU:** Employment Security (107)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor 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	246.5	246.5	246.5	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%	
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%	
<b>Totals</b>	<b>0.0</b>	<b>246.5</b>	<b>246.5</b>	<b>246.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	0.0	246.5	246.5	246.5	0.0	0.0	0.0	0.0%	
<b>GF Totals</b>	<b>0.0</b>	<b>246.5</b>	<b>246.5</b>	<b>246.5</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>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>0.0%</b>	
<b>Positions:</b>									
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:** Employment Security (107)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	2,700.9	2,700.9	2,700.9	0.0	0.0	0.0	0.0%
72000 Travel	0.0	32.2	32.2	32.2	0.0	0.0	0.0	0.0%
73000 Services	0.0	272.2	272.2	272.2	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	69.6	69.6	69.6	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	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%
<b>Totals</b>	<b>0.0</b>	<b>3,084.9</b>	<b>3,084.9</b>	<b>3,084.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	2,226.9	2,226.9	2,226.9	0.0	0.0	0.0	0.0%
1003 G/F Match	0.0	417.1	417.1	417.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	440.9	440.9	440.9	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>417.1</b>	<b>417.1</b>	<b>417.1</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>2,226.9</b>	<b>2,226.9</b>	<b>2,226.9</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>440.9</b>	<b>440.9</b>	<b>440.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	48	48	48	0	0	0	0.0%
Permanent Part Time	0	1	1	1	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 Programs (2556)

**RDU:** Employment Security (107)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,054.4	3,544.9	3,321.7	3,196.1	1,853.8	1,880.6	26.8	1.4%
72000 Travel	370.3	346.2	337.7	337.7	193.5	193.5	0.0	0.0%
73000 Services	3,659.9	4,395.9	4,229.9	4,123.5	1,374.0	1,374.0	0.0	0.0%
74000 Commodities	463.1	177.7	160.7	160.7	198.6	198.6	0.0	0.0%
75000 Capital Outlay	102.6	102.6	105.1	105.1	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	18,471.1	22,034.9	22,034.9	22,034.9	8,759.6	8,759.6	0.0	0.0%
78000 Miscellaneous	0.0	-503.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>26,121.4</b>	<b>30,098.8</b>	<b>30,190.0</b>	<b>29,958.0</b>	<b>12,379.5</b>	<b>12,406.3</b>	<b>26.8</b>	<b>0.2%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	20,253.2	24,369.9	24,369.9	24,124.2	0.0	0.0	0.0	0.0%
1004 Gen Fund	493.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	14.4	43.7	43.7	43.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	650.4	899.9	899.9	899.9	12,379.5	12,406.3	26.8	0.2%
1054 Empl Trng	4,709.7	4,785.3	4,876.5	4,890.2	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>508.1</b>	<b>43.7</b>	<b>43.7</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>20,253.2</b>	<b>24,369.9</b>	<b>24,369.9</b>	<b>24,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>5,360.1</b>	<b>5,685.2</b>	<b>5,776.4</b>	<b>5,790.1</b>	<b>12,379.5</b>	<b>12,406.3</b>	<b>26.8</b>	<b>0.2%</b>
<b>Positions:</b>								
Permanent Full Time	58	58	58	53	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	3	4	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Data Processing (334)

**RDU:** Employment Security (107)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	3,567.4	3,567.4	3,541.7	0.0	0.0	0.0	0.0%
72000 Travel	0.0	64.0	64.0	64.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,623.5	2,623.5	2,649.2	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	132.5	132.5	132.5	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	65.0	65.0	65.0	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%
<b>Totals</b>	<b>0.0</b>	<b>6,452.4</b>	<b>6,452.4</b>	<b>6,452.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	4,288.6	4,288.6	4,288.6	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	114.7	114.7	114.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	2,049.1	2,049.1	2,049.1	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>114.7</b>	<b>114.7</b>	<b>114.7</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>4,288.6</b>	<b>4,288.6</b>	<b>4,288.6</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>2,049.1</b>	<b>2,049.1</b>	<b>2,049.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	48	48	48	0	0	0	0.0%
Permanent Part Time	0	1	1	1	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:** Labor Market Information (336)

**RDU:** Employment Security (107)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	2,428.6	2,428.6	2,500.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	94.3	94.3	94.3	0.0	0.0	0.0	0.0%
73000 Services	0.0	1,369.8	1,369.8	1,318.4	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	110.6	110.6	100.6	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	25.0	25.0	15.0	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%
<b>Totals</b>	<b>0.0</b>	<b>4,028.3</b>	<b>4,028.3</b>	<b>4,028.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	1,912.5	1,912.5	1,912.5	0.0	0.0	0.0	0.0%
1003 G/F Match	0.0	74.1	74.1	74.1	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	455.8	455.8	455.8	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	1,375.7	1,375.7	1,375.7	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	210.2	210.2	210.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>529.9</b>	<b>529.9</b>	<b>529.9</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>1,912.5</b>	<b>1,912.5</b>	<b>1,912.5</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>1,585.9</b>	<b>1,585.9</b>	<b>1,585.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	41	41	41	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Employment Services (2275)

**RDU:** Employment Security (107)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	11,167.7	11,552.5	11,552.5	12,159.8	11,914.2	12,086.5	172.3	1.4%
72000 Travel	387.5	403.0	403.0	403.0	403.0	403.0	0.0	0.0%
73000 Services	2,161.3	3,970.1	3,970.1	3,928.5	3,141.0	3,141.0	0.0	0.0%
74000 Commodities	469.2	440.9	440.9	440.9	440.9	440.9	0.0	0.0%
75000 Capital Outlay	58.2	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
77000 Grants, Benefits	410.5	1,854.7	1,854.7	1,254.9	1,850.0	1,850.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,654.4</b>	<b>18,306.2</b>	<b>18,306.2</b>	<b>18,272.1</b>	<b>17,834.1</b>	<b>18,006.4</b>	<b>172.3</b>	<b>1.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	10,767.6	13,011.2	13,011.2	12,990.8	12,669.7	12,789.9	120.2	0.9%
1003 G/F Match	45.0	45.3	45.3	45.3	45.3	45.7	0.4	0.9%
1007 I/A Rcpts	2,834.8	3,872.3	3,872.3	3,872.3	4,281.7	4,326.1	44.4	1.0%
1049 Trng Bldg	682.5	692.7	692.7	692.7	700.1	707.0	6.9	1.0%
1054 Empl Trng	216.2	255.3	255.3	241.6	0.0	0.0	0.0	0.0%
1108 Stat Desig	108.3	429.4	429.4	429.4	137.3	137.7	0.4	0.3%
<b>GF Totals</b>	<b>45.0</b>	<b>45.3</b>	<b>45.3</b>	<b>45.3</b>	<b>45.3</b>	<b>45.7</b>	<b>0.4</b>	<b>0.9%</b>
<b>Federal Totals</b>	<b>10,767.6</b>	<b>13,011.2</b>	<b>13,011.2</b>	<b>12,990.8</b>	<b>12,669.7</b>	<b>12,789.9</b>	<b>120.2</b>	<b>0.9%</b>
<b>Other Totals</b>	<b>3,841.8</b>	<b>5,249.7</b>	<b>5,249.7</b>	<b>5,236.0</b>	<b>5,119.1</b>	<b>5,170.8</b>	<b>51.7</b>	<b>1.0%</b>
<b>Positions:</b>								
Permanent Full Time	186	186	186	194	196	196	0	0.0%
Permanent Part Time	18	17	17	17	7	7	0	0.0%
Non Permanent	2	1	1	2	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Workforce Investment Board (2659)

**RDU:** Business Partnerships (481)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	1,151.5	1,163.0	11.5	1.0%	
72000 Travel	0.0	0.0	0.0	0.0	267.9	267.9	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	1,040.6	1,040.6	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	108.8	108.8	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	54.3	54.3	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%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,623.1</b>	<b>2,634.6</b>	<b>11.5</b>	<b>0.4%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,337.0	1,345.5	8.5	0.6%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	911.0	912.2	1.2	0.1%	
1054 Empl Trng	0.0	0.0	0.0	0.0	275.1	276.9	1.8	0.7%	
1108 Stat Desig	0.0	0.0	0.0	0.0	100.0	100.0	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>0.0%</b>	
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,337.0</b>	<b>1,345.5</b>	<b>8.5</b>	<b>0.6%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,286.1</b>	<b>1,289.1</b>	<b>3.0</b>	<b>0.2%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	17	17	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:** Business Services (2658)  
**RDU:** Business Partnerships (481)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	1,080.1	1,096.0	15.9	1.5%	
72000 Travel	0.0	0.0	0.0	0.0	193.0	193.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	4,890.3	4,890.3	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	98.7	98.7	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	51.3	51.3	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	34,063.5	34,063.5	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40,376.9</b>	<b>40,392.8</b>	<b>15.9</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	35,017.9	35,030.0	12.1	0.0%	
1054 Empl Trng	0.0	0.0	0.0	0.0	5,359.0	5,362.8	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>0.0%</b>	
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35,017.9</b>	<b>35,030.0</b>	<b>12.1</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>5,359.0</b>	<b>5,362.8</b>	<b>3.8</b>	<b>0.1%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	18	18	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 Vocational Technical Center (2686)

**RDU:** Business Partnerships (481)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	4,143.6	4,196.1	52.5	1.3%	
72000 Travel	0.0	0.0	0.0	0.0	46.9	46.9	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	1,382.0	1,382.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	992.2	992.2	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	190.2	190.2	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	347.0	347.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,101.9</b>	<b>7,154.4</b>	<b>52.5</b>	<b>0.7%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	450.0	450.0	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	3,140.5	3,169.2	28.7	0.9%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	683.5	690.3	6.8	1.0%	
1151 VoTech Ed	0.0	0.0	0.0	0.0	1,006.5	1,009.5	3.0	0.3%	
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	1,821.4	1,835.4	14.0	0.8%	
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,140.5</b>	<b>3,169.2</b>	<b>28.7</b>	<b>0.9%</b>	
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>450.0</b>	<b>450.0</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>3,511.4</b>	<b>3,535.2</b>	<b>23.8</b>	<b>0.7%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	21	21	0	0.0%	
Permanent Part Time	0	0	0	0	49	49	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	



## Component Detail

### Department of Labor and Workforce Development

**Component:** AVTEC Facilities Maintenance (2701)

**RDU:** Business Partnerships (481)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	515.3	524.0	8.7	1.7%	
72000 Travel	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	304.9	304.9	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	35.2	35.2	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>876.4</b>	<b>885.1</b>	<b>8.7</b>	<b>1.0%</b>	
<b>Funding Sources:</b>									
1007 I/A Rcpts	0.0	0.0	0.0	0.0	876.4	885.1	8.7	1.0%	
<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>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>0.0%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>876.4</b>	<b>885.1</b>	<b>8.7</b>	<b>1.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	10	10	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:** Kotzebue Technical Center Grants (2687)

**RDU:** Business Partnerships (481)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor 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	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%	
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	800.9	800.9	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>800.9</b>	<b>800.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	300.0	300.0	0.0	0.0%	
1151 VoTech Ed	0.0	0.0	0.0	0.0	500.9	500.9	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>0.0%</b>	
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</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>500.9</b>	<b>500.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
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:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	817.3	929.6	929.6	966.4	922.2	933.4	11.2	1.2%
72000 Travel	72.0	65.8	65.8	65.8	65.8	65.8	0.0	0.0%
73000 Services	419.1	413.9	413.9	379.6	434.1	434.1	0.0	0.0%
74000 Commodities	27.2	52.3	52.3	52.3	59.8	59.8	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	7.5	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%
<b>Totals</b>	<b>1,335.6</b>	<b>1,471.6</b>	<b>1,471.6</b>	<b>1,471.6</b>	<b>1,481.9</b>	<b>1,493.1</b>	<b>11.2</b>	<b>0.8%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,107.7	1,279.8	1,279.8	1,279.8	1,291.4	1,300.9	9.5	0.7%
1003 G/F Match	168.6	171.0	171.0	171.0	138.1	139.3	1.2	0.9%
1007 I/A Rcpts	59.3	20.8	20.8	20.8	52.4	52.9	0.5	1.0%
<b>GF Totals</b>	<b>168.6</b>	<b>171.0</b>	<b>171.0</b>	<b>171.0</b>	<b>138.1</b>	<b>139.3</b>	<b>1.2</b>	<b>0.9%</b>
<b>Federal Totals</b>	<b>1,107.7</b>	<b>1,279.8</b>	<b>1,279.8</b>	<b>1,279.8</b>	<b>1,291.4</b>	<b>1,300.9</b>	<b>9.5</b>	<b>0.7%</b>
<b>Other Totals</b>	<b>59.3</b>	<b>20.8</b>	<b>20.8</b>	<b>20.8</b>	<b>52.4</b>	<b>52.9</b>	<b>0.5</b>	<b>1.0%</b>
<b>Positions:</b>								
Permanent Full Time	14	14	14	15	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	4,757.1	4,729.6	4,729.6	4,875.3	5,002.9	5,073.7	70.8	1.4%
72000 Travel	201.1	241.5	241.5	239.0	269.3	269.3	0.0	0.0%
73000 Services	912.8	1,202.0	1,202.0	1,061.3	1,095.5	1,095.5	0.0	0.0%
74000 Commodities	155.5	166.3	166.3	163.8	165.8	165.8	0.0	0.0%
75000 Capital Outlay	17.3	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
77000 Grants, Benefits	5,320.2	5,911.9	5,911.9	5,911.9	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	0.0%
<b>Totals</b>	<b>11,364.0</b>	<b>12,296.3</b>	<b>12,296.3</b>	<b>12,296.3</b>	<b>12,490.4</b>	<b>12,561.2</b>	<b>70.8</b>	<b>0.6%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	7,834.6	8,727.4	8,727.4	8,727.4	8,854.5	8,905.3	50.8	0.6%
1003 G/F Match	1,945.7	1,963.9	1,963.9	1,963.9	1,969.5	1,980.8	11.3	0.6%
1004 Gen Fund	1,222.8	1,235.1	1,235.1	1,235.1	1,235.1	1,242.9	7.8	0.6%
1005 GF/Prgm	0.0	4.9	4.9	4.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	3.0	0.0	0.0	0.0	66.3	67.2	0.9	1.4%
1117 VocSm Bus	357.9	365.0	365.0	365.0	365.0	365.0	0.0	0.0%
<b>GF Totals</b>	<b>3,168.5</b>	<b>3,203.9</b>	<b>3,203.9</b>	<b>3,203.9</b>	<b>3,204.6</b>	<b>3,223.7</b>	<b>19.1</b>	<b>0.6%</b>
<b>Federal Totals</b>	<b>7,834.6</b>	<b>8,727.4</b>	<b>8,727.4</b>	<b>8,727.4</b>	<b>8,854.5</b>	<b>8,905.3</b>	<b>50.8</b>	<b>0.6%</b>
<b>Other Totals</b>	<b>360.9</b>	<b>365.0</b>	<b>365.0</b>	<b>365.0</b>	<b>431.3</b>	<b>432.2</b>	<b>0.9</b>	<b>0.2%</b>
<b>Positions:</b>								
Permanent Full Time	81	81	81	81	82	82	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	2	1	1	4	2	2	0	0.0%

**Component Detail**  
**Department of Labor and Workforce Development**

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	24.8	30.3	30.3	30.3	0.0	0.0	0.0	0.0	0.0%
73000 Services	19.8	24.0	24.0	24.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.7	2.0	2.0	2.0	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%
<b>Totals</b>	<b>45.3</b>	<b>56.3</b>	<b>56.3</b>	<b>56.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>									
1002 Fed Rcpts	39.7	50.7	50.7	50.7	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	5.6	5.6	5.6	5.6	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>39.7</b>	<b>50.7</b>	<b>50.7</b>	<b>50.7</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>0.0</b>	<b>0.0%</b>
<b>Positions:</b>									
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:** Independent Living Rehabilitation (203)

**RDU:** Vocational Rehabilitation (65)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	87.9	80.6	80.6	80.6	0.0	0.0	0.0	0.0%
72000 Travel	42.9	36.8	36.8	36.8	11.6	11.6	0.0	0.0%
73000 Services	54.6	89.0	89.0	89.0	54.0	54.0	0.0	0.0%
74000 Commodities	4.9	5.8	5.8	5.8	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	1,269.2	1,380.6	1,380.6	1,380.6	761.8	761.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,459.5</b>	<b>1,592.8</b>	<b>1,592.8</b>	<b>1,592.8</b>	<b>828.9</b>	<b>828.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	584.5	770.8	770.8	770.8	770.8	770.8	0.0	0.0%
1003 G/F Match	57.8	57.8	57.8	57.8	58.1	58.1	0.0	0.0%
1004 Gen Fund	619.1	619.1	619.1	619.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	198.1	145.1	145.1	145.1	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>676.9</b>	<b>676.9</b>	<b>676.9</b>	<b>676.9</b>	<b>58.1</b>	<b>58.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>584.5</b>	<b>770.8</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>198.1</b>	<b>145.1</b>	<b>145.1</b>	<b>145.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	1	1	1	1	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:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,538.4	1,551.8	1,551.8	1,629.2	1,711.4	1,737.0	25.6	1.5%
72000 Travel	26.7	32.3	32.3	32.3	32.3	32.3	0.0	0.0%
73000 Services	685.8	1,055.0	1,055.0	997.6	974.2	974.2	0.0	0.0%
74000 Commodities	42.1	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	50.7	58.5	58.5	38.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,035.6	2,400.0	2,400.0	2,400.0	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	0.0%
<b>Totals</b>	<b>4,379.3</b>	<b>5,127.6</b>	<b>5,127.6</b>	<b>5,127.6</b>	<b>5,147.9</b>	<b>5,173.5</b>	<b>25.6</b>	<b>0.5%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	4,231.1	4,926.4	4,926.4	4,926.4	4,945.8	4,970.5	24.7	0.5%
1007 I/A Rcpts	148.2	201.2	201.2	201.2	202.1	203.0	0.9	0.4%
<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>0.0%</b>
<b>Federal Totals</b>	<b>4,231.1</b>	<b>4,926.4</b>	<b>4,926.4</b>	<b>4,926.4</b>	<b>4,945.8</b>	<b>4,970.5</b>	<b>24.7</b>	<b>0.5%</b>
<b>Other Totals</b>	<b>148.2</b>	<b>201.2</b>	<b>201.2</b>	<b>201.2</b>	<b>202.1</b>	<b>203.0</b>	<b>0.9</b>	<b>0.4%</b>
<b>Positions:</b>								
Permanent Full Time	29	29	29	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Special Projects (1958)

**RDU:** Vocational Rehabilitation (65)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	170.6	231.3	231.3	230.9	237.3	239.9	2.6	1.1%
72000 Travel	17.1	68.7	68.7	68.7	68.7	68.7	0.0	0.0%
73000 Services	76.6	367.0	367.0	367.4	467.4	467.4	0.0	0.0%
74000 Commodities	23.0	72.7	72.7	72.7	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	0.0%
77000 Grants, Benefits	423.3	1,026.8	1,026.8	1,026.8	952.6	952.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>710.6</b>	<b>1,766.5</b>	<b>1,766.5</b>	<b>1,766.5</b>	<b>1,768.7</b>	<b>1,771.3</b>	<b>2.6</b>	<b>0.1%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	523.2	1,526.6	1,526.6	1,526.6	1,528.8	1,531.4	2.6	0.2%
1004 Gen Fund	80.7	85.8	85.8	85.8	85.8	85.8	0.0	0.0%
1007 I/A Rcpts	106.7	154.1	154.1	154.1	154.1	154.1	0.0	0.0%
<b>GF Totals</b>	<b>80.7</b>	<b>85.8</b>	<b>85.8</b>	<b>85.8</b>	<b>85.8</b>	<b>85.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>523.2</b>	<b>1,526.6</b>	<b>1,526.6</b>	<b>1,526.6</b>	<b>1,528.8</b>	<b>1,531.4</b>	<b>2.6</b>	<b>0.2%</b>
<b>Other Totals</b>	<b>106.7</b>	<b>154.1</b>	<b>154.1</b>	<b>154.1</b>	<b>154.1</b>	<b>154.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
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	3	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Labor and Workforce Development

**Component:** Assistive Technology (1202)

**RDU:** Vocational Rehabilitation (65)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	51.7	79.9	79.9	79.9	81.5	82.4	0.9	1.1%	
72000 Travel	1.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
73000 Services	10.1	27.7	27.7	27.7	27.7	27.7	0.0	0.0%	
74000 Commodities	13.7	11.5	11.5	11.5	11.5	11.5	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	363.2	438.6	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	0.0%	
<b>Totals</b>	<b>440.2</b>	<b>567.7</b>	<b>567.7</b>	<b>567.7</b>	<b>569.3</b>	<b>570.2</b>	<b>0.9</b>	<b>0.2%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts	440.2	471.7	471.7	471.7	473.3	474.2	0.9	0.2%	
1007 I/A Rcpts	0.0	96.0	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>0.0%</b>	
<b>Federal Totals</b>	<b>440.2</b>	<b>471.7</b>	<b>471.7</b>	<b>471.7</b>	<b>473.3</b>	<b>474.2</b>	<b>0.9</b>	<b>0.2%</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>96.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	1	1	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	86.7	86.0	86.0	87.6	84.7	84.7	0.0	0.0%	
72000 Travel	25.6	37.1	37.1	37.1	37.1	37.1	0.0	0.0%	
73000 Services	54.9	64.7	64.7	63.1	66.9	66.9	0.0	0.0%	
74000 Commodities	10.1	6.9	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	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%	
<b>Totals</b>	<b>177.3</b>	<b>194.7</b>	<b>194.7</b>	<b>194.7</b>	<b>195.6</b>	<b>195.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1007 I/A Rcpts	116.9	119.7	119.7	119.7	195.6	195.6	0.0	0.0%	
1061 CIP Rcpts	60.4	75.0	75.0	75.0	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>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>0.0%</b>	
<b>Other Totals</b>	<b>177.3</b>	<b>194.7</b>	<b>194.7</b>	<b>194.7</b>	<b>195.6</b>	<b>195.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	1	1	1	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	1	0	0	0	0.0%	