

Component Detail

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

BRU: Office of the Commissioner (110)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	506.2	591.1	591.1	591.1	514.8	-76.3	-12.9%
72000 Travel	27.9	22.2	22.2	22.2	22.2	0.0	0.0%
73000 Contractual	44.3	56.8	56.8	56.8	56.8	0.0	0.0%
74000 Supplies	13.4	10.5	10.5	10.5	10.5	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	591.8	680.6	680.6	680.6	604.3	-76.3	-11.2%
Funding Sources:							
1004 Gen Fund	347.9	360.3	360.3	360.3	362.1	1.8	0.5%
1007 I/A Rcpts	243.9	237.9	237.9	237.9	242.2	4.3	1.8%
1061 CIP Rcpts	0.0	82.4	82.4	82.4	0.0	-82.4	-100.0%
Positions:							
Permanent Full Time	7	7	7	7	6	-1	-14.3%
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)

BRU: Office of the Commissioner (110)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	2,096.1	2,096.1	2,108.0	0.0	-2,108.0	-100.0%
72000 Travel	0.0	46.7	51.7	51.7	0.0	-51.7	-100.0%
73000 Contractual	0.0	251.7	251.7	251.7	0.0	-251.7	-100.0%
74000 Supplies	0.0	57.3	57.3	57.3	0.0	-57.3	-100.0%
75000 Equipment	0.0	14.4	14.4	14.4	0.0	-14.4	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	143.6	143.6	128.0	0.0	-128.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,609.8	2,614.8	2,611.1	0.0	-2,611.1	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	143.6	143.6	139.9	0.0	-139.9	-100.0%
1005 GF/Prgm	0.0	29.9	29.9	29.9	0.0	-29.9	-100.0%
1007 I/A Rcpts	0.0	47.9	47.9	47.9	0.0	-47.9	-100.0%
1157 Wrks Safe	0.0	2,388.4	2,393.4	2,393.4	0.0	-2,393.4	-100.0%
Positions:							
Permanent Full Time	0	35	35	35	0	-35	-100.0%
Permanent Part Time	0	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Second Injury Fund (2342)

BRU: Office of the Commissioner (110)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	161.3	161.3	161.3	0.0	-161.3	-100.0%
72000 Travel	0.0	2.5	2.5	2.5	0.0	-2.5	-100.0%
73000 Contractual	0.0	79.9	79.9	79.9	0.0	-79.9	-100.0%
74000 Supplies	0.0	5.2	5.2	5.2	0.0	-5.2	-100.0%
75000 Equipment	0.0	8.0	8.0	8.0	0.0	-8.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	2,925.6	2,925.6	2,925.6	0.0	-2,925.6	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,182.5	3,182.5	3,182.5	0.0	-3,182.5	-100.0%
Funding Sources:							
1007 I/A Rcpts	0.0	4.9	4.9	4.9	0.0	-4.9	-100.0%
1031 Sec Injury	0.0	3,177.6	3,177.6	3,177.6	0.0	-3,177.6	-100.0%
Positions:							
Permanent Full Time	0	3	3	3	0	-3	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Fishermens Fund (343)

BRU: Office of the Commissioner (110)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	155.5	155.5	155.5	0.0	-155.5	-100.0%
72000 Travel	0.0	18.2	18.2	18.2	0.0	-18.2	-100.0%
73000 Contractual	0.0	259.4	259.4	259.4	0.0	-259.4	-100.0%
74000 Supplies	0.0	9.7	9.7	9.7	0.0	-9.7	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	869.4	869.4	869.4	0.0	-869.4	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,312.2	1,312.2	1,312.2	0.0	-1,312.2	-100.0%
Funding Sources:							
1032 FisherFnd	0.0	1,312.2	1,312.2	1,312.2	0.0	-1,312.2	-100.0%
Positions:							
Permanent Full Time	0	3	3	3	0	-3	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Alaska Human Resources Investment Council (2055)

BRU: Office of the Commissioner (110)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	316.3	381.9	381.9	441.0	0.0	-441.0	-100.0%
72000 Travel	60.8	82.4	82.4	74.4	0.0	-74.4	-100.0%
73000 Contractual	88.3	260.2	260.2	221.1	0.0	-221.1	-100.0%
74000 Supplies	24.3	20.0	20.0	10.0	0.0	-10.0	-100.0%
75000 Equipment	0.6	5.0	5.0	3.0	0.0	-3.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	490.3	749.5	749.5	749.5	0.0	-749.5	-100.0%
Funding Sources:							
1007 I/A Rcpts	490.3	749.5	749.5	749.5	0.0	-749.5	-100.0%
Positions:							
Permanent Full Time	5	5	5	6	0	-6	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

BRU: Office of the Commissioner (110)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	284.1	293.4	293.4	293.4	297.0	3.6	1.2%
72000 Travel	10.3	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Contractual	27.6	27.6	27.6	31.3	31.3	0.0	0.0%
74000 Supplies	7.7	4.3	4.3	4.3	4.3	0.0	0.0%
75000 Equipment	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	329.8	338.3	338.3	342.0	345.6	3.6	1.1%
Funding Sources:							
1004 Gen Fund	329.8	338.3	338.3	342.0	345.6	3.6	1.1%
Positions:							
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: Wage and Hour Administration (345)

BRU: Office of the Commissioner (110)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	1,120.5	1,120.5	1,120.5	0.0	-1,120.5	-100.0%
72000 Travel	0.0	54.5	54.5	54.5	0.0	-54.5	-100.0%
73000 Contractual	0.0	175.4	197.9	197.9	0.0	-197.9	-100.0%
74000 Supplies	0.0	27.0	27.0	27.0	0.0	-27.0	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,377.4	1,399.9	1,399.9	0.0	-1,399.9	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	1,354.8	1,377.3	1,377.3	0.0	-1,377.3	-100.0%
1007 I/A Rcpts	0.0	22.6	22.6	22.6	0.0	-22.6	-100.0%
Positions:							
Permanent Full Time	0	21	21	21	0	-21	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

BRU: Office of the Commissioner (110)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	1,044.2	1,217.3	1,217.3	0.0	-1,217.3	-100.0%
72000 Travel	0.0	115.4	145.4	145.4	0.0	-145.4	-100.0%
73000 Contractual	0.0	225.5	248.0	248.0	0.0	-248.0	-100.0%
74000 Supplies	0.0	23.4	32.4	32.4	0.0	-32.4	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,408.5	1,643.1	1,643.1	0.0	-1,643.1	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	483.4	137.7	137.7	0.0	-137.7	-100.0%
1005 GF/Prgm	0.0	695.5	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	229.6	229.6	229.6	0.0	-229.6	-100.0%
1172 Bldg Safe	0.0	0.0	1,275.8	1,275.8	0.0	-1,275.8	-100.0%
Positions:							
Permanent Full Time	0	14	17	17	0	-17	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

BRU: Office of the Commissioner (110)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	2,717.1	2,717.1	2,717.1	0.0	-2,717.1	-100.0%
72000 Travel	0.0	165.4	165.4	165.4	0.0	-165.4	-100.0%
73000 Contractual	0.0	525.3	525.3	525.3	0.0	-525.3	-100.0%
74000 Supplies	0.0	69.4	69.4	69.4	0.0	-69.4	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,477.2	3,477.2	3,477.2	0.0	-3,477.2	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	1,942.3	1,942.3	1,942.3	0.0	-1,942.3	-100.0%
1005 GF/Prgm	0.0	89.6	89.6	89.6	0.0	-89.6	-100.0%
1007 I/A Rcpts	0.0	217.2	217.2	217.2	0.0	-217.2	-100.0%
1157 Wrks Safe	0.0	1,228.1	1,228.1	1,228.1	0.0	-1,228.1	-100.0%
Positions:							
Permanent Full Time	0	39	39	39	0	-39	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

BRU: Office of the Commissioner (110)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	36.1	36.1	36.1	0.0	-36.1	-100.0%
72000 Travel	0.0	8.7	8.7	8.7	0.0	-8.7	-100.0%
73000 Contractual	0.0	49.3	49.3	49.3	0.0	-49.3	-100.0%
74000 Supplies	0.0	14.3	14.3	14.3	0.0	-14.3	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	108.4	108.4	108.4	0.0	-108.4	-100.0%
Funding Sources:							
1108 Stat Desig	0.0	108.4	108.4	108.4	0.0	-108.4	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Management Services (335)

BRU: Administrative Services (109)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	2,591.3	0.0	0.0	0.0	2,760.8	2,760.8	100.0%
72000 Travel	23.2	0.0	0.0	0.0	14.2	14.2	100.0%
73000 Contractual	336.2	0.0	0.0	0.0	247.4	247.4	100.0%
74000 Supplies	194.9	0.0	0.0	0.0	36.4	36.4	100.0%
75000 Equipment	25.2	0.0	0.0	0.0	5.0	5.0	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,170.8	0.0	0.0	0.0	3,063.8	3,063.8	100.0%
Funding Sources:							
1002 Fed Rcpts	2,300.8	0.0	0.0	0.0	2,253.5	2,253.5	100.0%
1003 G/F Match	405.4	0.0	0.0	0.0	158.8	158.8	100.0%
1007 I/A Rcpts	464.6	0.0	0.0	0.0	651.5	651.5	100.0%
Positions:							
Permanent Full Time	47	0	0	0	48	48	100.0%
Permanent Part Time	1	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: DOL State Facilities Rent (2427)

BRU: Administrative Services (109)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 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 Contractual	277.1	0.0	0.0	0.0	33.0	33.0 100.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	277.1	0.0	0.0	0.0	33.0	33.0 100.0%	
Funding Sources:							
1004 Gen Fund	277.1	0.0	0.0	0.0	33.0	33.0 100.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Data Processing (334)

BRU: Administrative Services (109)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	3,349.3	0.0	0.0	0.0	3,580.7	3,580.7	100.0%
72000 Travel	48.1	0.0	0.0	0.0	64.0	64.0	100.0%
73000 Contractual	2,182.9	0.0	0.0	0.0	2,023.9	2,023.9	100.0%
74000 Supplies	97.1	0.0	0.0	0.0	102.8	102.8	100.0%
75000 Equipment	243.1	0.0	0.0	0.0	41.0	41.0	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,920.5	0.0	0.0	0.0	5,812.4	5,812.4	100.0%
Funding Sources:							
1002 Fed Rcpts	3,767.6	0.0	0.0	0.0	4,321.8	4,321.8	100.0%
1004 Gen Fund	113.0	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	1,490.6	100.0%
1061 CIP Rcpts	14.4	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	48	0	0	0	48	48	100.0%
Permanent Part Time	1	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: Labor Market Information (336)

BRU: Administrative Services (109)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	2,012.4	0.0	0.0	0.0	2,543.3	2,543.3	100.0%
72000 Travel	101.8	0.0	0.0	0.0	94.3	94.3	100.0%
73000 Contractual	998.8	0.0	0.0	0.0	1,255.0	1,255.0	100.0%
74000 Supplies	130.3	0.0	0.0	0.0	100.6	100.6	100.0%
75000 Equipment	37.7	0.0	0.0	0.0	15.0	15.0	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,281.0	0.0	0.0	0.0	4,008.2	4,008.2	100.0%
Funding Sources:							
1002 Fed Rcpts	1,396.1	0.0	0.0	0.0	1,937.4	1,937.4	100.0%
1003 G/F Match	72.8	0.0	0.0	0.0	78.1	78.1	100.0%
1004 Gen Fund	446.7	0.0	0.0	0.0	396.0	396.0	100.0%
1007 I/A Rcpts	1,334.8	0.0	0.0	0.0	1,386.5	1,386.5	100.0%
1108 Stat Desig	30.6	0.0	0.0	0.0	210.2	210.2	100.0%
Positions:							
Permanent Full Time	42	0	0	0	41	41	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

BRU: Workers' Compensation (112)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,805.4	0.0	0.0	0.0	2,145.3	2,145.3	100.0%
72000 Travel	65.1	0.0	0.0	0.0	60.5	60.5	100.0%
73000 Contractual	318.4	0.0	0.0	0.0	386.5	386.5	100.0%
74000 Supplies	98.5	0.0	0.0	0.0	57.3	57.3	100.0%
75000 Equipment	28.7	0.0	0.0	0.0	14.4	14.4	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	130.4	0.0	0.0	0.0	124.2	124.2	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,446.5	0.0	0.0	0.0	2,788.2	2,788.2	100.0%
Funding Sources:							
1004 Gen Fund	700.5	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%
1007 I/A Rcpts	46.5	0.0	0.0	0.0	72.4	72.4	100.0%
1157 Wrks Safe	1,684.6	0.0	0.0	0.0	2,715.8	2,715.8	100.0%
Positions:							
Permanent Full Time	35	0	0	0	36	36	100.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Second Injury Fund (2342)

BRU: Workers' Compensation (112)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	154.9	0.0	0.0	0.0	165.0	165.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	2.5	2.5	100.0%
73000 Contractual	64.3	0.0	0.0	0.0	79.6	79.6	100.0%
74000 Supplies	0.8	0.0	0.0	0.0	5.2	5.2	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	8.0	8.0	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	2,921.6	0.0	0.0	0.0	2,925.6	2,925.6	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,141.6	0.0	0.0	0.0	3,185.9	3,185.9	100.0%
Funding Sources:							
1007 I/A Rcpts	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
1031 Sec Injury	3,141.6	0.0	0.0	0.0	3,180.9	3,180.9	100.0%
Positions:							
Permanent Full Time	3	0	0	0	3	3	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Fishermens Fund (343)

BRU: Workers' Compensation (112)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	138.7	0.0	0.0	0.0	159.4	159.4	100.0%
72000 Travel	9.0	0.0	0.0	0.0	18.2	18.2	100.0%
73000 Contractual	72.1	0.0	0.0	0.0	257.1	257.1	100.0%
74000 Supplies	3.7	0.0	0.0	0.0	9.7	9.7	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	584.4	0.0	0.0	0.0	869.4	869.4	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	807.9	0.0	0.0	0.0	1,313.8	1,313.8	100.0%
Funding Sources:							
1032 FisherFnd	807.9	0.0	0.0	0.0	1,313.8	1,313.8	100.0%
Positions:							
Permanent Full Time	3	0	0	0	3	3	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

BRU: Labor Standards and Safety (113)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,068.3	0.0	0.0	0.0	1,080.8	1,080.8	100.0%
72000 Travel	43.9	0.0	0.0	0.0	54.5	54.5	100.0%
73000 Contractual	199.2	0.0	0.0	0.0	159.6	159.6	100.0%
74000 Supplies	24.0	0.0	0.0	0.0	27.0	27.0	100.0%
75000 Equipment	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,336.1	0.0	0.0	0.0	1,321.9	1,321.9	100.0%
Funding Sources:							
1004 Gen Fund	1,317.9	0.0	0.0	0.0	1,287.1	1,287.1	100.0%
1007 I/A Rcpts	18.2	0.0	0.0	0.0	34.8	34.8	100.0%
Positions:							
Permanent Full Time	21	0	0	0	20	20	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

BRU: Labor Standards and Safety (113)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,054.9	0.0	0.0	0.0	1,302.0	1,302.0	100.0%
72000 Travel	123.2	0.0	0.0	0.0	151.4	151.4	100.0%
73000 Contractual	149.5	0.0	0.0	0.0	333.9	333.9	100.0%
74000 Supplies	19.9	0.0	0.0	0.0	35.4	35.4	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,347.5	0.0	0.0	0.0	1,822.7	1,822.7	100.0%
Funding Sources:							
1004 Gen Fund	456.9	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%
1007 I/A Rcpts	200.3	0.0	0.0	0.0	233.1	233.1	100.0%
1172 Bldg Safe	0.0	0.0	0.0	0.0	1,589.6	1,589.6	100.0%
Positions:							
Permanent Full Time	14	0	0	0	18	18	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

BRU: Labor Standards and Safety (113)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	2,659.4	0.0	0.0	0.0	2,744.9	2,744.9	100.0%
72000 Travel	270.1	0.0	0.0	0.0	165.4	165.4	100.0%
73000 Contractual	476.7	0.0	0.0	0.0	599.2	599.2	100.0%
74000 Supplies	38.4	0.0	0.0	0.0	69.4	69.4	100.0%
75000 Equipment	5.7	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,450.3	0.0	0.0	0.0	3,578.9	3,578.9	100.0%
Funding Sources:							
1002 Fed Rcpts	1,914.4	0.0	0.0	0.0	1,957.3	1,957.3	100.0%
1003 G/F Match	336.5	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%
1005 GF/Prgm	88.1	0.0	0.0	0.0	89.6	89.6	100.0%
1007 I/A Rcpts	193.0	0.0	0.0	0.0	218.2	218.2	100.0%
1157 Wrkrs Safe	843.3	0.0	0.0	0.0	1,313.8	1,313.8	100.0%
Positions:							
Permanent Full Time	39	0	0	0	39	39	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

BRU: Labor Standards and Safety (113)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	35.7	0.0	0.0	0.0	36.6	36.6	100.0%
72000 Travel	10.5	0.0	0.0	0.0	8.7	8.7	100.0%
73000 Contractual	38.2	0.0	0.0	0.0	49.3	49.3	100.0%
74000 Supplies	23.1	0.0	0.0	0.0	14.3	14.3	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	107.5	0.0	0.0	0.0	108.9	108.9	100.0%
Funding Sources:							
1005 GF/Prgm	107.5	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	108.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	1	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Management Services (335)

BRU: Employment Security (107)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	2,700.9	2,700.9	2,700.9	0.0	-2,700.9	-100.0%
72000 Travel	0.0	32.2	32.2	32.2	0.0	-32.2	-100.0%
73000 Contractual	0.0	272.2	272.2	272.2	0.0	-272.2	-100.0%
74000 Supplies	0.0	69.6	69.6	69.6	0.0	-69.6	-100.0%
75000 Equipment	0.0	10.0	10.0	10.0	0.0	-10.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,084.9	3,084.9	3,084.9	0.0	-3,084.9	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	2,226.9	2,226.9	2,226.9	0.0	-2,226.9	-100.0%
1003 G/F Match	0.0	417.1	417.1	417.1	0.0	-417.1	-100.0%
1007 I/A Rcpts	0.0	440.9	440.9	440.9	0.0	-440.9	-100.0%
Positions:							
Permanent Full Time	0	48	48	48	0	-48	-100.0%
Permanent Part Time	0	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Employment Services (2275)

BRU: Employment Security (107)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	11,167.7	11,552.5	11,552.5	12,159.8	11,914.2	-245.6	-2.0%
72000 Travel	387.5	403.0	403.0	403.0	403.0	0.0	0.0%
73000 Contractual	2,161.3	3,970.1	3,970.1	3,928.5	3,141.0	-787.5	-20.0%
74000 Supplies	469.2	440.9	440.9	440.9	440.9	0.0	0.0%
75000 Equipment	58.2	85.0	85.0	85.0	85.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	410.5	1,854.7	1,854.7	1,254.9	1,850.0	595.1	47.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,654.4	18,306.2	18,306.2	18,272.1	17,834.1	-438.0	-2.4%
Funding Sources:							
1002 Fed Rcpts	10,767.6	13,011.2	13,011.2	12,990.8	12,669.7	-321.1	-2.5%
1003 G/F Match	45.0	45.3	45.3	45.3	45.3	0.0	0.0%
1007 I/A Rcpts	2,834.8	3,872.3	3,872.3	3,872.3	4,281.7	409.4	10.6%
1049 Trng/Bldg	682.5	692.7	692.7	692.7	700.1	7.4	1.1%
1054 Empl Trng	216.2	255.3	255.3	241.6	0.0	-241.6	-100.0%
1108 Stat Desig	108.3	429.4	429.4	429.4	137.3	-292.1	-68.0%
Positions:							
Permanent Full Time	186	186	186	194	196	2	1.0%
Permanent Part Time	18	17	17	17	7	-10	-58.8%
Non Permanent	2	1	1	2	0	-2	-100.0%

Component Detail

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

BRU: Employment Security (107)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	11,876.5	12,957.8	12,957.8	12,683.0	12,861.3	178.3	1.4%
72000 Travel	372.0	421.2	421.2	421.2	421.2	0.0	0.0%
73000 Contractual	3,718.8	3,749.0	3,749.0	4,190.1	4,290.1	100.0	2.4%
74000 Supplies	399.0	659.1	659.1	659.1	659.1	0.0	0.0%
75000 Equipment	125.9	201.4	201.4	201.4	201.4	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,492.2	17,988.5	17,988.5	18,154.8	18,433.1	278.3	1.5%
Funding Sources:							
1002 Fed Rcpts	16,187.2	17,505.1	17,505.1	17,671.4	17,846.7	175.3	1.0%
1007 I/A Rcpts	189.1	358.4	358.4	358.4	486.4	128.0	35.7%
1054 Empl Trng	115.9	125.0	125.0	125.0	0.0	-125.0	-100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
Positions:							
Permanent Full Time	181	198	198	209	193	-16	-7.7%
Permanent Part Time	53	37	37	22	38	16	72.7%
Non Permanent	1	1	1	1	0	-1	-100.0%

Component Detail

Department of Labor and Workforce Development

Component: DOL State Facilities Rent (2427)

BRU: Employment Security (107)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 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 Contractual	0.0	246.5	246.5	246.5	0.0	-246.5	-100.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	246.5	246.5	246.5	0.0	-246.5	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	246.5	246.5	246.5	0.0	-246.5	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Data Processing (334)

BRU: Employment Security (107)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	3,567.4	3,567.4	3,541.7	0.0	-3,541.7	-100.0%
72000 Travel	0.0	64.0	64.0	64.0	0.0	-64.0	-100.0%
73000 Contractual	0.0	2,623.5	2,623.5	2,649.2	0.0	-2,649.2	-100.0%
74000 Supplies	0.0	132.5	132.5	132.5	0.0	-132.5	-100.0%
75000 Equipment	0.0	65.0	65.0	65.0	0.0	-65.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	6,452.4	6,452.4	6,452.4	0.0	-6,452.4	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	4,288.6	4,288.6	4,288.6	0.0	-4,288.6	-100.0%
1004 Gen Fund	0.0	114.7	114.7	114.7	0.0	-114.7	-100.0%
1007 I/A Rcpts	0.0	2,049.1	2,049.1	2,049.1	0.0	-2,049.1	-100.0%
Positions:							
Permanent Full Time	0	48	48	48	0	-48	-100.0%
Permanent Part Time	0	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Job Training Programs (2556)

BRU: Employment Security (107)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	3,054.4	3,544.9	3,321.7	3,196.1	1,853.8	-1,342.3	-42.0%
72000 Travel	370.3	346.2	337.7	337.7	193.5	-144.2	-42.7%
73000 Contractual	3,659.9	4,395.9	4,229.9	4,123.5	1,374.0	-2,749.5	-66.7%
74000 Supplies	463.1	177.7	160.7	160.7	198.6	37.9	23.6%
75000 Equipment	102.6	102.6	105.1	105.1	0.0	-105.1	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	18,471.1	22,034.9	22,034.9	22,034.9	8,759.6	-13,275.3	-60.2%
78000 Miscellaneous	0.0	-503.4	0.0	0.0	0.0	0.0	0.0%
Totals	26,121.4	30,098.8	30,190.0	29,958.0	12,379.5	-17,578.5	-58.7%
Funding Sources:							
1002 Fed Rcpts	20,253.2	24,369.9	24,369.9	24,124.2	0.0	-24,124.2	-100.0%
1004 Gen Fund	493.7	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	-43.7	-100.0%
1007 I/A Rcpts	650.4	899.9	899.9	899.9	12,379.5	11,479.6	1275.7%
1054 Empl Trng	4,709.7	4,785.3	4,876.5	4,890.2	0.0	-4,890.2	-100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	58	58	58	53	31	-22	-41.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	3	4	0	-4	-100.0%

Component Detail

Department of Labor and Workforce Development

Component: Labor Market Information (336)

BRU: Employment Security (107)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	2,428.6	2,428.6	2,500.0	0.0	-2,500.0	-100.0%
72000 Travel	0.0	94.3	94.3	94.3	0.0	-94.3	-100.0%
73000 Contractual	0.0	1,369.8	1,369.8	1,318.4	0.0	-1,318.4	-100.0%
74000 Supplies	0.0	110.6	110.6	100.6	0.0	-100.6	-100.0%
75000 Equipment	0.0	25.0	25.0	15.0	0.0	-15.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,028.3	4,028.3	4,028.3	0.0	-4,028.3	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	1,912.5	1,912.5	1,912.5	0.0	-1,912.5	-100.0%
1003 G/F Match	0.0	74.1	74.1	74.1	0.0	-74.1	-100.0%
1004 Gen Fund	0.0	455.8	455.8	455.8	0.0	-455.8	-100.0%
1007 I/A Rcpts	0.0	1,375.7	1,375.7	1,375.7	0.0	-1,375.7	-100.0%
1108 Stat Desig	0.0	210.2	210.2	210.2	0.0	-210.2	-100.0%
Positions:							
Permanent Full Time	0	41	41	41	0	-41	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	0	-1	-100.0%

Component Detail

Department of Labor and Workforce Development

Component: Adult Basic Education (2403)

BRU: Employment Security (107)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	159.4	188.3	188.3	175.6	178.6	3.0	1.7%
72000 Travel	12.2	14.0	14.0	21.2	21.2	0.0	0.0%
73000 Contractual	688.5	734.7	734.7	785.8	139.4	-646.4	-82.3%
74000 Supplies	5.4	4.0	4.0	10.0	10.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	16.0	16.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,589.2	1,770.0	1,770.0	1,802.2	2,278.5	476.3	26.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,454.7	2,711.0	2,711.0	2,810.8	2,643.7	-167.1	-5.9%
Funding Sources:							
1002 Fed Rcpts	717.1	971.5	971.5	1,071.3	1,073.2	1.9	0.2%
1004 Gen Fund	1,737.6	1,739.5	1,739.5	1,739.5	1,570.5	-169.0	-9.7%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Workforce Investment Boards (2659)

BRU: Business Partnerships (481)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,151.5	1,151.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	267.9	267.9	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	1,040.6	1,040.6	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	108.8	108.8	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	54.3	54.3	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,623.1	2,623.1	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,337.0	1,337.0	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	911.0	911.0	100.0%
1054 Empl Trng	0.0	0.0	0.0	0.0	275.1	275.1	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	17	17	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Business Services (2658)

BRU: Business Partnerships (481)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,080.1	1,080.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	193.0	193.0	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	4,890.3	4,890.3	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	98.7	98.7	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	51.3	51.3	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	34,063.5	34,063.5	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	40,376.9	40,376.9	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	35,017.9	35,017.9	100.0%
1054 Empl Trng	0.0	0.0	0.0	0.0	5,359.0	5,359.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	18	18	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

BRU: Business Partnerships (481)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	4,143.6	4,143.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	46.9	46.9	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	1,382.0	1,382.0	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	992.2	992.2	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	190.2	190.2	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	347.0	347.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	7,101.9	7,101.9	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	450.0	450.0	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	3,140.5	3,140.5	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	683.5	683.5	100.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	1,006.5	1,006.5	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	1,821.4	1,821.4	100.0%
Positions:							
Permanent Full Time	0	0	0	0	21	21	100.0%
Permanent Part Time	0	0	0	0	49	49	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

BRU: Business Partnerships (481)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	515.3	515.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	304.9	304.9	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	35.2	35.2	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	876.4	876.4	100.0%
Funding Sources:							
1007 I/A Rcpts	0.0	0.0	0.0	0.0	876.4	876.4	100.0%
Positions:							
Permanent Full Time	0	0	0	0	10	10	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Kotzebue Technical Center Grants (2687)

BRU: Business Partnerships (481)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	800.9	800.9	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	800.9	800.9	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	500.9	500.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

BRU: Vocational Rehabilitation (65)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	817.3	929.6	929.6	966.4	922.2	-44.2	-4.6%
72000 Travel	72.0	65.8	65.8	65.8	65.8	0.0	0.0%
73000 Contractual	419.1	413.9	413.9	379.6	434.1	54.5	14.4%
74000 Supplies	27.2	52.3	52.3	52.3	59.8	7.5	14.3%
75000 Equipment	0.0	10.0	10.0	7.5	0.0	-7.5	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,335.6	1,471.6	1,471.6	1,471.6	1,481.9	10.3	0.7%
Funding Sources:							
1002 Fed Rcpts	1,107.7	1,279.8	1,279.8	1,279.8	1,291.4	11.6	0.9%
1003 G/F Match	168.6	171.0	171.0	171.0	138.1	-32.9	-19.2%
1007 I/A Rcpts	59.3	20.8	20.8	20.8	52.4	31.6	151.9%
Positions:							
Permanent Full Time	14	14	14	15	14	-1	-6.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Client Services (1828)

BRU: Vocational Rehabilitation (65)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	4,757.1	4,729.6	4,729.6	4,875.3	5,002.9	127.6	2.6%
72000 Travel	201.1	241.5	241.5	239.0	269.3	30.3	12.7%
73000 Contractual	912.8	1,202.0	1,202.0	1,061.3	1,095.5	34.2	3.2%
74000 Supplies	155.5	166.3	166.3	163.8	165.8	2.0	1.2%
75000 Equipment	17.3	45.0	45.0	45.0	45.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	5,320.2	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%
Totals	11,364.0	12,296.3	12,296.3	12,296.3	12,490.4	194.1	1.6%
Funding Sources:							
1002 Fed Rcpts	7,834.6	8,727.4	8,727.4	8,727.4	8,854.5	127.1	1.5%
1003 G/F Match	1,945.7	1,963.9	1,963.9	1,963.9	1,969.5	5.6	0.3%
1004 Gen Fund	1,222.8	1,235.1	1,235.1	1,235.1	1,235.1	0.0	0.0%
1005 GF/Prgm	0.0	4.9	4.9	4.9	0.0	-4.9	-100.0%
1007 I/A Rcpts	3.0	0.0	0.0	0.0	66.3	66.3	100.0%
1117 VocSmBus	357.9	365.0	365.0	365.0	365.0	0.0	0.0%
Positions:							
Permanent Full Time	81	81	81	81	82	1	1.2%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	2	1	1	4	2	-2	-50.0%

Component Detail

Department of Labor and Workforce Development

Component: Federal Training Grant (975)

BRU: Vocational Rehabilitation (65)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	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	-30.3	-100.0%
73000 Contractual	19.8	24.0	24.0	24.0	0.0	-24.0	-100.0%
74000 Supplies	0.7	2.0	2.0	2.0	0.0	-2.0	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	45.3	56.3	56.3	56.3	0.0	-56.3	-100.0%
Funding Sources:							
1002 Fed Rcpts	39.7	50.7	50.7	50.7	0.0	-50.7	-100.0%
1003 G/F Match	5.6	5.6	5.6	5.6	0.0	-5.6	-100.0%
Positions:							
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)

BRU: Vocational Rehabilitation (65)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	87.9	80.6	80.6	80.6	0.0	-80.6	-100.0%
72000 Travel	42.9	36.8	36.8	36.8	11.6	-25.2	-68.5%
73000 Contractual	54.6	89.0	89.0	89.0	54.0	-35.0	-39.3%
74000 Supplies	4.9	5.8	5.8	5.8	1.5	-4.3	-74.1%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,269.2	1,380.6	1,380.6	1,380.6	761.8	-618.8	-44.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,459.5	1,592.8	1,592.8	1,592.8	828.9	-763.9	-48.0%
Funding Sources:							
1002 Fed Rcpts	584.5	770.8	770.8	770.8	770.8	0.0	0.0%
1003 G/F Match	57.8	57.8	57.8	57.8	58.1	0.3	0.5%
1004 Gen Fund	619.1	619.1	619.1	619.1	0.0	-619.1	-100.0%
1007 I/A Rcpts	198.1	145.1	145.1	145.1	0.0	-145.1	-100.0%
Positions:							
Permanent Full Time	1	1	1	1	0	-1	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Disability Determination (206)

BRU: Vocational Rehabilitation (65)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,538.4	1,551.8	1,551.8	1,629.2	1,711.4	82.2	5.0%
72000 Travel	26.7	32.3	32.3	32.3	32.3	0.0	0.0%
73000 Contractual	685.8	1,055.0	1,055.0	997.6	974.2	-23.4	-2.3%
74000 Supplies	42.1	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Equipment	50.7	58.5	58.5	38.5	0.0	-38.5	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	2,035.6	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%
Totals	4,379.3	5,127.6	5,127.6	5,127.6	5,147.9	20.3	0.4%
Funding Sources:							
1002 Fed Rcpts	4,231.1	4,926.4	4,926.4	4,926.4	4,945.8	19.4	0.4%
1007 I/A Rcpts	148.2	201.2	201.2	201.2	202.1	0.9	0.4%
Positions:							
Permanent Full Time	29	29	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	0	-2	-100.0%

Component Detail

Department of Labor and Workforce Development

Component: Special Projects (1958)

BRU: Vocational Rehabilitation (65)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	170.6	231.3	231.3	230.9	237.3	6.4	2.8%
72000 Travel	17.1	68.7	68.7	68.7	68.7	0.0	0.0%
73000 Contractual	76.6	367.0	367.0	367.4	467.4	100.0	27.2%
74000 Supplies	23.0	72.7	72.7	72.7	42.7	-30.0	-41.3%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	423.3	1,026.8	1,026.8	1,026.8	952.6	-74.2	-7.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	710.6	1,766.5	1,766.5	1,766.5	1,768.7	2.2	0.1%
Funding Sources:							
1002 Fed Rcpts	523.2	1,526.6	1,526.6	1,526.6	1,528.8	2.2	0.1%
1004 Gen Fund	80.7	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	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Assistive Technology (1202)

BRU: Vocational Rehabilitation (65)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	51.7	79.9	79.9	79.9	81.5	1.6	2.0%
72000 Travel	1.5	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Contractual	10.1	27.7	27.7	27.7	27.7	0.0	0.0%
74000 Supplies	13.7	11.5	11.5	11.5	11.5	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	363.2	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%
Totals	440.2	567.7	567.7	567.7	569.3	1.6	0.3%
Funding Sources:							
1002 Fed Rcpts	440.2	471.7	471.7	471.7	473.3	1.6	0.3%
1007 I/A Rcpts	0.0	96.0	96.0	96.0	96.0	0.0	0.0%
Positions:							
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)

BRU: Vocational Rehabilitation (65)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	86.7	86.0	86.0	87.6	84.7	-2.9	-3.3%
72000 Travel	25.6	37.1	37.1	37.1	37.1	0.0	0.0%
73000 Contractual	54.9	64.7	64.7	63.1	66.9	3.8	6.0%
74000 Supplies	10.1	6.9	6.9	6.9	6.9	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	177.3	194.7	194.7	194.7	195.6	0.9	0.5%
Funding Sources:							
1007 I/A Rcpts	116.9	119.7	119.7	119.7	195.6	75.9	63.4%
1061 CIP Rcpts	60.4	75.0	75.0	75.0	0.0	-75.0	-100.0%
Positions:							
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	1	0	-1	-100.0%