

## Component Detail

### Department of Labor and Workforce Development

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

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

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	488.3	448.7	507.0	507.0	457.1	-49.9	-9.8%
72000 Travel	26.5	22.2	23.9	23.9	45.9	22.0	92.1%
73000 Services	28.1	56.8	68.4	68.4	281.8	213.4	312.0%
74000 Commodities	7.6	10.5	14.6	14.6	10.5	-4.1	-28.1%
75000 Capital Outlay	6.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>556.8</b>	<b>538.2</b>	<b>613.9</b>	<b>613.9</b>	<b>795.3</b>	<b>181.4</b>	<b>29.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	335.3	294.0	369.7	369.7	546.8	177.1	47.9%
1007 I/A Rcpts	221.5	244.2	244.2	244.2	248.5	4.3	1.8%
<b>Positions:</b>							
Permanent Full Time	6	5	6	6	5	-1	-16.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Alaska Labor Relations Agency (1200)

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

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	298.1	326.0	326.0	326.0	336.2	10.2	3.1%
72000 Travel	14.4	13.0	12.3	12.3	12.3	0.0	0.0%
73000 Services	16.5	23.6	23.6	23.6	44.5	20.9	88.6%
74000 Commodities	7.5	8.3	8.3	8.3	8.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>336.5</b>	<b>370.9</b>	<b>370.2</b>	<b>370.2</b>	<b>401.3</b>	<b>31.1</b>	<b>8.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	336.5	370.9	370.2	370.2	401.3	31.1	8.4%
<b>Positions:</b>							
Permanent Full Time	3	4	4	4	4	0	0.0%
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:** Office of Citizenship Assistance (2780)

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

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	84.1	84.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	3.0	3.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	35.6	35.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	3.5	3.5	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	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>126.2</b>	<b>126.2</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	126.2	126.2	100.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	1	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:** Management Services (335)

**RDU:** Administrative Services (109)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,284.1	2,232.9	2,232.9	2,272.0	2,354.6	82.6	3.6%
72000 Travel	11.4	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	792.0	335.9	335.8	296.7	546.7	250.0	84.3%
74000 Commodities	47.0	45.6	45.6	45.6	45.6	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,134.5</b>	<b>2,636.9</b>	<b>2,636.8</b>	<b>2,636.8</b>	<b>2,969.4</b>	<b>332.6</b>	<b>12.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,328.7	1,892.7	1,892.7	1,892.7	2,204.2	311.5	16.5%
1003 G/F Match	138.7	62.8	62.7	62.7	64.6	1.9	3.0%
1007 I/A Rcpts	667.1	681.4	681.4	681.4	700.6	19.2	2.8%
<b>Positions:</b>							
Permanent Full Time	49	35	35	35	35	0	0.0%
Permanent Part Time	1	1	1	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Human Resources (2741)

**RDU:** Administrative Services (109)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	659.0	659.0	659.0	809.9	150.9	22.9%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>659.0</b>	<b>659.0</b>	<b>659.0</b>	<b>809.9</b>	<b>150.9</b>	<b>22.9%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	233.3	233.3	233.3	0.0	-233.3	-100.0%
1003 G/F Match	0.0	8.9	8.9	8.9	0.0	-8.9	-100.0%
1004 Gen Fund	0.0	64.4	64.4	64.4	204.8	140.4	218.0%
1007 I/A Rcpts	0.0	352.4	352.4	352.4	605.1	252.7	71.7%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Leasing (2742)

**RDU:** Administrative Services (109)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	2,969.7	2,969.7	2,969.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	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>2,969.7</b>	<b>2,969.7</b>	<b>2,969.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	2,969.7	2,969.7	2,969.7	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Data Processing (334)

**RDU:** Administrative Services (109)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	3,255.7	3,678.2	3,678.2	3,565.9	3,689.8	123.9	3.5%
72000 Travel	13.4	48.0	48.0	48.0	48.0	0.0	0.0%
73000 Services	2,115.7	2,089.4	2,089.4	2,201.7	2,201.7	0.0	0.0%
74000 Commodities	147.2	42.3	42.3	42.3	42.3	0.0	0.0%
75000 Capital Outlay	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,532.0</b>	<b>5,877.9</b>	<b>5,877.9</b>	<b>5,877.9</b>	<b>6,001.8</b>	<b>123.9</b>	<b>2.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	3,897.2	4,306.2	4,306.2	4,306.2	4,385.2	79.0	1.8%
1007 I/A Rcpts	1,623.9	1,571.7	1,571.7	1,571.7	1,616.6	44.9	2.9%
1061 CIP Rcpts	10.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	48	46	46	43	43	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:** Labor Market Information (336)

**RDU:** Administrative Services (109)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,311.9	2,660.6	2,660.6	2,660.6	2,742.2	81.6	3.1%
72000 Travel	48.9	94.3	94.3	94.3	99.3	5.0	5.3%
73000 Services	732.1	1,253.8	1,253.8	1,253.8	1,250.8	-3.0	-0.2%
74000 Commodities	63.5	100.9	100.9	100.9	103.9	3.0	3.0%
75000 Capital Outlay	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,156.4</b>	<b>4,124.6</b>	<b>4,124.6</b>	<b>4,124.6</b>	<b>4,211.2</b>	<b>86.6</b>	<b>2.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,535.3	2,000.2	2,000.2	2,000.2	2,046.6	46.4	2.3%
1003 G/F Match	98.1	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	376.0	367.0	367.0	367.0	614.5	247.5	67.4%
1007 I/A Rcpts	1,147.0	1,454.1	1,454.1	1,454.1	1,344.1	-110.0	-7.6%
1108 Stat Desig	0.0	210.2	210.2	210.2	110.2	-100.0	-47.6%
1157 Wrkrs Safe	0.0	93.1	93.1	93.1	95.8	2.7	2.9%
<b>Positions:</b>							
Permanent Full Time	41	41	41	41	40	-1	-2.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Labor and Workforce Development

**Component:** Workers' Compensation (344)

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

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,109.2	2,355.8	2,355.8	2,355.8	2,556.2	200.4	8.5%
72000 Travel	58.8	63.5	63.5	63.5	63.5	0.0	0.0%
73000 Services	490.0	470.2	470.2	480.6	480.6	0.0	0.0%
74000 Commodities	41.5	65.1	65.1	65.1	65.1	0.0	0.0%
75000 Capital Outlay	0.0	14.4	14.4	14.4	14.4	0.0	0.0%
77000 Grants and Benefits	109.5	120.0	120.0	109.6	109.6	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,809.0</b>	<b>3,089.0</b>	<b>3,089.0</b>	<b>3,089.0</b>	<b>3,289.4</b>	<b>200.4</b>	<b>6.5%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	48.2	76.5	76.5	76.5	78.6	2.1	2.7%
1157 Wrks Safe	2,760.8	3,012.5	3,012.5	3,012.5	3,210.8	198.3	6.6%
<b>Positions:</b>							
Permanent Full Time	37	36	36	36	37	1	2.8%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	1	1	100.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Second Injury Fund (2342)

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

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized Plan	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	174.6	178.6	178.6	178.6	189.3	10.7	6.0%
72000 Travel	0.0	2.5	2.5	2.5	2.5	0.0	0.0%
73000 Services	68.5	83.5	83.5	83.5	83.5	0.0	0.0%
74000 Commodities	0.0	5.2	5.2	5.2	5.2	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants and Benefits	2,924.9	3,741.9	3,741.9	3,741.9	3,739.0	-2.9	-0.1%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,168.0</b>	<b>4,019.7</b>	<b>4,019.7</b>	<b>4,019.7</b>	<b>4,027.5</b>	<b>7.8</b>	<b>0.2%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	0.0	5.3	5.3	5.3	5.6	0.3	5.7%
1031 Sec Injury	3,168.0	4,014.4	4,014.4	4,014.4	4,021.9	7.5	0.2%
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Fishermens Fund (343)

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

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	145.9	175.4	175.4	168.5	175.4	6.9	4.1%
72000 Travel	11.8	18.2	18.2	18.2	18.2	0.0	0.0%
73000 Services	88.2	255.8	255.8	255.8	255.8	0.0	0.0%
74000 Commodities	15.5	9.7	9.7	16.6	16.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	648.0	869.4	869.4	869.4	869.4	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>909.4</b>	<b>1,328.5</b>	<b>1,328.5</b>	<b>1,328.5</b>	<b>1,335.4</b>	<b>6.9</b>	<b>0.5%</b>
<b>Funding Sources:</b>							
1032 FisherFnd	909.4	1,328.5	1,328.5	1,328.5	1,335.4	6.9	0.5%
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Wage and Hour Administration (345)

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

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,049.0	1,206.9	1,206.9	1,206.9	1,308.3	101.4	8.4%
72000 Travel	24.1	29.6	28.5	28.5	28.5	0.0	0.0%
73000 Services	200.9	166.8	165.1	165.1	236.9	71.8	43.5%
74000 Commodities	60.5	27.2	27.2	27.2	15.4	-11.8	-43.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,334.5</b>	<b>1,430.5</b>	<b>1,427.7</b>	<b>1,427.7</b>	<b>1,589.1</b>	<b>161.4</b>	<b>11.3%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,310.6	1,394.4	1,391.6	1,391.6	1,214.2	-177.4	-12.7%
1007 I/A Rcpts	23.9	36.1	36.1	36.1	374.9	338.8	938.5%
<b>Positions:</b>							
Permanent Full Time	21	21	21	21	22	1	4.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Mechanical Inspection (346)

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

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,193.0	1,332.9	1,413.7	1,413.7	1,504.6	90.9	6.4%
72000 Travel	98.1	151.4	173.4	173.4	173.4	0.0	0.0%
73000 Services	252.0	352.3	389.9	389.9	349.9	-40.0	-10.3%
74000 Commodities	21.1	35.4	36.9	36.9	36.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,564.2</b>	<b>1,872.0</b>	<b>2,013.9</b>	<b>2,013.9</b>	<b>2,064.8</b>	<b>50.9</b>	<b>2.5%</b>
<b>Funding Sources:</b>							
1005 GF/Prgm	0.0	61.1	61.0	61.0	63.2	2.2	3.6%
1007 I/A Rcpts	212.0	254.7	254.7	254.7	262.3	7.6	3.0%
1172 Bldg Safe	1,352.2	1,556.2	1,698.2	1,698.2	1,739.3	41.1	2.4%
<b>Positions:</b>							
Permanent Full Time	18	18	19	19	19	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:** Occupational Safety and Health (970)

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

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,531.5	2,760.0	2,760.0	2,760.0	2,926.3	166.3	6.0%
72000 Travel	114.8	165.4	165.4	165.4	177.4	12.0	7.3%
73000 Services	556.3	599.2	599.2	599.2	951.2	352.0	58.7%
74000 Commodities	67.8	50.0	50.0	50.0	51.0	1.0	2.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,270.4</b>	<b>3,574.6</b>	<b>3,574.6</b>	<b>3,574.6</b>	<b>4,105.9</b>	<b>531.3</b>	<b>14.9%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,816.2	2,009.4	2,009.4	2,009.4	2,057.5	48.1	2.4%
1005 GF/Prgm	2.6	2.6	2.6	2.6	2.6	0.0	0.0%
1007 I/A Rcpts	207.8	229.6	229.6	229.6	233.7	4.1	1.8%
1157 Wrks Safe	1,243.8	1,333.0	1,333.0	1,333.0	1,812.1	479.1	35.9%
<b>Positions:</b>							
Permanent Full Time	39	37	37	37	38	1	2.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Alaska Safety Advisory Council (1626)

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

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	38.5	40.9	40.9	40.9	43.9	3.0	7.3%
72000 Travel	2.5	8.7	8.7	8.7	8.7	0.0	0.0%
73000 Services	40.9	47.4	47.4	47.4	46.4	-1.0	-2.1%
74000 Commodities	9.0	14.3	14.3	14.3	14.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>90.9</b>	<b>111.3</b>	<b>111.3</b>	<b>111.3</b>	<b>113.3</b>	<b>2.0</b>	<b>1.8%</b>
<b>Funding Sources:</b>							
1108 Stat Desig	90.9	111.3	111.3	111.3	113.3	2.0	1.8%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	15,268.6	15,268.6	15,268.6	16,337.8	1,069.2	7.0%
72000 Travel	0.0	252.2	252.2	252.2	217.2	-35.0	-13.9%
73000 Services	0.0	4,161.5	4,161.5	4,161.5	3,264.9	-896.6	-21.5%
74000 Commodities	0.0	539.7	539.7	539.7	425.0	-114.7	-21.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	7,366.0	7,366.0	8,366.0	6,563.0	-1,803.0	-21.6%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>27,588.0</b>	<b>27,588.0</b>	<b>28,588.0</b>	<b>26,807.9</b>	<b>-1,780.1</b>	<b>-6.2%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	14,209.7	14,209.7	15,209.7	13,393.3	-1,816.4	-11.9%
1003 G/F Match	0.0	0.0	0.0	0.0	203.5	203.5	100.0%
1007 I/A Rcpts	0.0	12,507.3	12,507.3	12,507.3	12,530.5	23.2	0.2%
1049 Trng/Bldg	0.0	733.3	733.3	733.3	630.6	-102.7	-14.0%
1108 Stat Desig	0.0	137.7	137.7	137.7	50.0	-87.7	-63.7%
<b>Positions:</b>							
Permanent Full Time	0	240	240	245	249	4	1.6%
Permanent Part Time	0	7	7	4	4	0	0.0%
Non Permanent	0	5	5	7	6	-1	-14.3%



## Component Detail

### Department of Labor and Workforce Development

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	12,382.4	13,646.9	13,646.9	13,482.1	14,052.7	570.6	4.2%
72000 Travel	120.0	180.0	180.0	180.0	130.0	-50.0	-27.8%
73000 Services	3,020.7	5,070.4	5,070.4	5,735.2	5,126.7	-608.5	-10.6%
74000 Commodities	176.1	270.0	270.0	270.0	283.5	13.5	5.0%
75000 Capital Outlay	0.0	51.4	51.4	51.4	41.4	-10.0	-19.5%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,699.2</b>	<b>19,218.7</b>	<b>19,218.7</b>	<b>19,718.7</b>	<b>19,634.3</b>	<b>-84.4</b>	<b>-0.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	15,430.7	18,615.3	18,615.3	19,115.3	19,094.3	-21.0	-0.1%
1007 I/A Rcpts	268.5	503.4	503.4	503.4	515.0	11.6	2.3%
1108 Stat Desig	0.0	100.0	100.0	100.0	25.0	-75.0	-75.0%
<b>Positions:</b>							
Permanent Full Time	193	189	189	186	186	0	0.0%
Permanent Part Time	39	43	43	45	44	-1	-2.2%
Non Permanent	1	1	1	4	1	-3	-75.0%

## Component Detail

### Department of Labor and Workforce Development

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

**RDU:** Employment Security (107)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	168.3	194.1	194.1	192.2	205.5	13.3	6.9%
72000 Travel	13.0	21.2	21.2	21.2	21.2	0.0	0.0%
73000 Services	56.8	120.1	120.1	170.0	148.9	-21.1	-12.4%
74000 Commodities	21.1	35.7	35.7	35.7	35.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	2,354.1	2,434.7	2,434.7	2,486.7	2,502.4	15.7	0.6%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,613.3</b>	<b>2,805.8</b>	<b>2,805.8</b>	<b>2,905.8</b>	<b>2,913.7</b>	<b>7.9</b>	<b>0.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,042.8	1,248.4	1,248.4	1,348.4	1,352.2	3.8	0.3%
1003 G/F Match	0.0	1,557.4	1,557.4	1,557.4	1,561.5	4.1	0.3%
1004 Gen Fund	1,570.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Employment Services (2275)

**RDU:** Employment Security (107)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	13,878.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	208.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,863.6	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	331.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	13.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	4,464.4	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>21,758.7</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>Funding Sources:</b>							
1002 Fed Rcpts	9,864.1	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	45.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	11,246.6	0.0	0.0	0.0	0.0	0.0	0.0%
1049 Trng/Bldg	598.7	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	4.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	241	0	0	0	0	0	0.0%
Permanent Part Time	7	0	0	0	0	0	0.0%
Non Permanent	15	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

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

**RDU:** Business Partnerships (481)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	656.5	674.0	674.0	666.2	597.4	-68.8	-10.3%
72000 Travel	39.3	28.5	28.5	28.5	28.5	0.0	0.0%
73000 Services	75.7	415.1	415.1	415.1	415.1	0.0	0.0%
74000 Commodities	15.6	28.5	28.5	36.3	36.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	2.2	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>789.3</b>	<b>1,146.1</b>	<b>1,146.1</b>	<b>1,146.1</b>	<b>1,077.3</b>	<b>-68.8</b>	<b>-6.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	409.3	431.1	431.1	431.1	354.9	-76.2	-17.7%
1007 I/A Rcpts	363.9	602.0	602.0	602.0	608.8	6.8	1.1%
1054 Empl Trng	16.1	13.0	13.0	13.0	13.6	0.6	4.6%
1108 Stat Desig	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	7	9	9	9	8	-1	-11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Business Services (2658)

**RDU:** Business Partnerships (481)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,615.9	1,862.9	1,862.9	1,834.8	1,973.5	138.7	7.6%
72000 Travel	151.7	80.0	80.0	80.0	80.0	0.0	0.0%
73000 Services	1,092.7	6,889.9	6,889.9	6,889.9	4,825.7	-2,064.2	-30.0%
74000 Commodities	99.7	80.0	80.0	108.1	108.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	23,087.4	32,873.5	33,373.5	31,773.5	29,070.4	-2,703.1	-8.5%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>26,047.4</b>	<b>41,786.3</b>	<b>42,286.3</b>	<b>40,686.3</b>	<b>36,057.7</b>	<b>-4,628.6</b>	<b>-11.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	21,313.8	35,606.1	35,606.1	34,006.1	29,069.6	-4,936.5	-14.5%
1007 I/A Rcpts	147.9	545.2	545.2	545.2	547.8	2.6	0.5%
1054 Empl Trng	4,585.7	5,635.0	6,135.0	6,135.0	6,440.3	305.3	5.0%
<b>Positions:</b>							
Permanent Full Time	27	28	28	27	28	1	3.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Business Partnerships (481)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	4,144.9	4,365.7	4,365.7	4,365.7	4,627.6	261.9	6.0%
72000 Travel	47.8	46.9	46.7	46.7	46.7	0.0	0.0%
73000 Services	1,444.8	1,631.6	1,751.8	1,751.8	2,112.1	360.3	20.6%
74000 Commodities	967.3	800.0	875.0	875.0	875.0	0.0	0.0%
75000 Capital Outlay	12.3	51.0	76.0	76.0	51.0	-25.0	-32.9%
77000 Grants and Benefits	244.0	347.0	347.0	347.0	347.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,861.1</b>	<b>7,242.2</b>	<b>7,462.2</b>	<b>7,462.2</b>	<b>8,059.4</b>	<b>597.2</b>	<b>8.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	234.3	450.0	450.0	450.0	450.0	0.0	0.0%
1004 Gen Fund	3,140.5	2,994.6	2,994.1	2,994.1	3,537.9	543.8	18.2%
1007 I/A Rcpts	678.9	696.2	696.2	696.2	698.6	2.4	0.3%
1151 VoTech Ed	972.0	1,126.6	1,347.1	1,347.1	1,114.0	-233.1	-17.3%
1156 Rcpt Svcs	1,835.4	1,974.8	1,974.8	1,974.8	2,258.9	284.1	14.4%
<b>Positions:</b>							
Permanent Full Time	20	15	15	15	15	0	0.0%
Permanent Part Time	50	54	54	54	55	1	1.9%
Non Permanent	5	1	1	2	2	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

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

**RDU:** Business Partnerships (481)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	327.1	518.0	518.0	518.0	597.5	79.5	15.3%
72000 Travel	0.0	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	437.8	309.9	309.9	309.9	419.1	109.2	35.2%
74000 Commodities	69.1	50.7	50.7	50.7	50.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>834.0</b>	<b>879.1</b>	<b>879.1</b>	<b>879.1</b>	<b>1,067.8</b>	<b>188.7</b>	<b>21.5%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	834.0	879.1	879.1	879.1	896.6	17.5	2.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	171.2	171.2	100.0%
<b>Positions:</b>							
Permanent Full Time	9	9	9	9	9	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:** Kotzebue Technical Center Operations Grant (195)

**RDU:** Business Partnerships (481)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	16.5	16.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	500.9	800.9	1,211.1	1,211.1	848.0	-363.1	-30.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>500.9</b>	<b>800.9</b>	<b>1,211.1</b>	<b>1,211.1</b>	<b>864.5</b>	<b>-346.6</b>	<b>-28.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
1054 Empl Trng	0.0	0.0	300.0	300.0	0.0	-300.0	-100.0%
1151 VoTech Ed	500.9	500.9	611.1	611.1	564.5	-46.6	-7.6%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Labor and Workforce Development

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

**RDU:** Business Partnerships (481)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	6.0	6.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	199.3	199.3	100.0%
78000 Debt Service	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>205.3</b>	<b>205.3</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1151 VoTech Ed	0.0	0.0	0.0	0.0	205.3	205.3	100.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

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

**RDU:** Business Partnerships (481)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	0.0	0.0	0.0	0.0	6.0	6.0 100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants and Benefits	0.0	0.0	0.0	0.0	199.3	199.3 100.0%	
78000 Debt Service	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>205.3</b>	<b>205.3 100.0%</b>	
<b>Funding Sources:</b>							
1151 VoTech Ed	0.0	0.0	0.0	0.0	205.3	205.3 100.0%	
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

## Component Detail

### Department of Labor and Workforce Development

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

**RDU:** Vocational Rehabilitation (65)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	830.6	883.2	883.2	858.8	908.0	49.2	5.7%
72000 Travel	37.1	32.8	32.8	32.8	32.8	0.0	0.0%
73000 Services	321.3	353.8	353.8	378.2	361.3	-16.9	-4.5%
74000 Commodities	26.1	62.8	62.8	62.8	62.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,215.1</b>	<b>1,332.6</b>	<b>1,332.6</b>	<b>1,332.6</b>	<b>1,364.9</b>	<b>32.3</b>	<b>2.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,042.7	1,279.7	1,279.7	1,279.7	1,312.0	32.3	2.5%
1003 G/F Match	138.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	34.4	52.9	52.9	52.9	52.9	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	14	13	13	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	4,730.1	5,195.5	5,195.5	5,157.7	5,469.8	312.1	6.1%
72000 Travel	188.0	209.9	209.9	209.9	194.9	-15.0	-7.1%
73000 Services	841.8	1,167.2	1,167.2	1,200.0	1,118.7	-81.3	-6.8%
74000 Commodities	154.8	160.8	160.8	165.8	165.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	5,004.2	5,871.9	5,871.9	5,871.9	5,871.9	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,918.9</b>	<b>12,605.3</b>	<b>12,605.3</b>	<b>12,605.3</b>	<b>12,821.1</b>	<b>215.8</b>	<b>1.7%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	7,707.6	9,193.5	9,193.5	9,193.5	9,358.8	165.3	1.8%
1003 G/F Match	1,969.5	3,019.6	3,019.6	3,019.6	3,070.1	50.5	1.7%
1004 Gen Fund	1,070.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	67.2	67.2	67.2	67.2	0.0	0.0%
1117 VocSmBus	171.7	325.0	325.0	325.0	325.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	82	85	85	86	86	0	0.0%
Permanent Part Time	2	1	1	1	1	0	0.0%
Non Permanent	1	1	1	0	1	1	100.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Independent Living Rehabilitation (203)

**RDU:** Vocational Rehabilitation (65)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.0	11.6	11.6	11.6	11.6	0.0	0.0%
73000 Services	0.0	34.0	34.0	34.0	34.0	0.0	0.0%
74000 Commodities	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	1,159.1	1,249.6	1,249.6	1,249.6	1,249.6	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,162.1</b>	<b>1,296.7</b>	<b>1,296.7</b>	<b>1,296.7</b>	<b>1,296.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	636.2	770.8	770.8	770.8	770.8	0.0	0.0%
1003 G/F Match	58.1	58.1	58.1	58.1	58.1	0.0	0.0%
1004 Gen Fund	0.0	467.8	467.8	467.8	467.8	0.0	0.0%
1053 Invst Loss	467.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,531.4	1,700.1	1,700.1	1,682.5	1,775.3	92.8	5.5%
72000 Travel	14.1	32.3	32.3	32.3	32.3	0.0	0.0%
73000 Services	524.5	779.8	779.8	797.4	775.3	-22.1	-2.8%
74000 Commodities	30.4	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	1,586.3	1,900.0	1,900.0	1,900.0	1,900.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,686.7</b>	<b>4,444.7</b>	<b>4,444.7</b>	<b>4,444.7</b>	<b>4,515.4</b>	<b>70.7</b>	<b>1.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	3,528.0	4,238.4	4,238.4	4,238.4	4,306.4	68.0	1.6%
1007 I/A Rcpts	158.7	206.3	206.3	206.3	209.0	2.7	1.3%
<b>Positions:</b>							
Permanent Full Time	29	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Special Projects (1958)

**RDU:** Vocational Rehabilitation (65)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	192.5	206.0	206.0	206.0	224.9	18.9	9.2%
72000 Travel	38.9	46.7	46.7	46.7	46.7	0.0	0.0%
73000 Services	372.0	532.4	532.4	532.4	532.4	0.0	0.0%
74000 Commodities	67.1	42.7	42.7	42.7	42.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	548.4	833.5	833.5	810.3	764.6	-45.7	-5.6%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,218.9</b>	<b>1,661.3</b>	<b>1,661.3</b>	<b>1,638.1</b>	<b>1,611.3</b>	<b>-26.8</b>	<b>-1.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,125.2	1,540.5	1,540.5	1,517.3	1,525.5	8.2	0.5%
1004 Gen Fund	85.8	85.8	85.8	85.8	85.8	0.0	0.0%
1007 I/A Rcpts	7.9	35.0	35.0	35.0	0.0	-35.0	-100.0%
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Labor and Workforce Development

**Component:** Assistive Technology (1202)

**RDU:** Vocational Rehabilitation (65)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	90.4	0.0	0.0	0.0	26.3	26.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
73000 Services	29.4	0.0	0.0	0.0	10.0	10.0	100.0%
74000 Commodities	15.8	0.0	0.0	33.6	33.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	437.4	438.6	438.6	428.2	471.1	42.9	10.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>573.0</b>	<b>438.6</b>	<b>438.6</b>	<b>461.8</b>	<b>546.0</b>	<b>84.2</b>	<b>18.2%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	385.0	342.6	342.6	365.8	450.0	84.2	23.0%
1007 I/A Rcpts	188.0	96.0	96.0	96.0	96.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	1	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:** Americans With Disabilities Act (ADA) (1806)

**RDU:** Vocational Rehabilitation (65)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	84.9	89.1	89.1	89.1	89.9	0.8	0.9%
72000 Travel	14.3	37.1	37.1	37.1	37.1	0.0	0.0%
73000 Services	59.5	66.9	66.9	66.9	67.0	0.1	0.1%
74000 Commodities	13.3	6.9	6.9	6.9	6.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>172.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.9</b>	<b>0.9</b>	<b>0.5%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	172.0	200.0	200.0	200.0	200.9	0.9	0.5%
<b>Positions:</b>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%