

Component Detail

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

RDU: Office of the Commissioner (110)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	640.8	658.9	658.9	658.9	755.0	96.1	14.6%
72000 Travel	38.8	45.9	45.9	45.9	45.9	0.0	0.0%
73000 Services	364.0	290.2	291.5	291.5	291.5	0.0	0.0%
74000 Commodities	11.8	11.7	11.7	11.7	11.7	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,055.4	1,006.7	1,008.0	1,008.0	1,104.1	96.1	9.5%
Funding Sources:							
1004 Gen Fund	607.5	625.6	626.9	626.9	722.5	95.6	15.2%
1007 I/A Rcpts	447.9	381.1	381.1	381.1	381.6	0.5	0.1%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

RDU: Office of the Commissioner (110)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	365.5	391.2	391.2	391.2	447.1	55.9	14.3%
72000 Travel	8.2	12.3	12.3	12.3	12.3	0.0	0.0%
73000 Services	32.4	47.3	48.2	48.2	48.2	0.0	0.0%
74000 Commodities	24.0	9.0	9.0	9.0	9.0	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	430.1	459.8	460.7	460.7	516.6	55.9	12.1%
Funding Sources:							
1004 Gen Fund	430.1	459.8	460.7	460.7	516.6	55.9	12.1%
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: Office of Citizenship Assistance (2780)

RDU: Office of the Commissioner (110)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	83.0	89.2	89.2	89.2	101.7	12.5	14.0%
72000 Travel	1.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	12.6	62.5	62.7	62.7	62.7	0.0	0.0%
74000 Commodities	0.1	3.5	3.5	3.5	3.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	97.3	155.2	155.4	155.4	167.9	12.5	8.0%
Funding Sources:							
1004 Gen Fund	97.3	155.2	155.4	155.4	167.9	12.5	8.0%
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: Management Services (335)

RDU: Administrative Services (109)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	2,098.3	2,407.0	2,407.0	2,407.0	2,733.2	326.2	13.6%
72000 Travel	19.9	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	250.2	502.5	509.4	509.4	509.4	0.0	0.0%
74000 Commodities	83.8	73.2	73.2	73.2	73.2	0.0	0.0%
75000 Capital Outlay	20.0	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,472.2	3,005.2	3,012.1	3,012.1	3,338.3	326.2	10.8%
Funding Sources:							
1002 Fed Rcpts	1,775.5	2,175.4	2,175.4	2,175.4	2,175.6	0.2	0.0%
1003 G/F Match	65.9	72.5	72.5	72.5	405.3	332.8	459.0%
1004 Gen Fund	2.3	0.0	6.9	6.9	0.0	-6.9	-100.0%
1007 I/A Rcpts	628.5	757.3	757.3	757.3	757.4	0.1	0.0%
Positions:							
Permanent Full Time	33	32	32	34	34	0	0.0%
Permanent Part Time	2	2	2	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	204.8	849.8	849.8	849.8	951.5	101.7	12.0%
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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	204.8	849.8	849.8	849.8	951.5	101.7	12.0%
Funding Sources:							
1004 Gen Fund	204.8	244.7	244.7	244.7	346.4	101.7	41.6%
1007 I/A Rcpts	0.0	605.1	605.1	605.1	605.1	0.0	0.0%
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: Leasing (2742)

RDU: Administrative Services (109)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	2,969.6	3,143.9	3,143.9	3,143.9	3,311.3	167.4	5.3%
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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,969.6	3,143.9	3,143.9	3,143.9	3,311.3	167.4	5.3%
Funding Sources:							
1004 Gen Fund	2,969.6	3,143.9	3,143.9	3,143.9	3,311.3	167.4	5.3%
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)

RDU: Administrative Services (109)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	3,466.1	4,025.7	4,025.7	4,025.7	4,210.8	185.1	4.6%
72000 Travel	19.7	48.0	48.0	48.0	48.0	0.0	0.0%
73000 Services	2,405.8	2,353.2	2,552.5	2,552.5	2,552.5	0.0	0.0%
74000 Commodities	52.6	42.3	42.3	42.3	42.3	0.0	0.0%
75000 Capital Outlay	43.4	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,987.6	6,489.2	6,688.5	6,688.5	6,873.6	185.1	2.8%
Funding Sources:							
1002 Fed Rcpts	4,100.1	4,604.0	4,604.0	4,604.0	4,221.5	-382.5	-8.3%
1004 Gen Fund	126.5	126.5	325.8	325.8	893.3	567.5	174.2%
1007 I/A Rcpts	1,258.6	1,758.7	1,758.7	1,758.7	1,758.8	0.1	0.0%
1061 CIP Rcpts	502.4	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	43	43	43	43	38	-5	-11.6%
Permanent Part Time	0	2	2	2	2	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	2,461.6	3,179.8	3,179.8	3,161.8	3,463.8	302.0	9.6%
72000 Travel	46.6	99.3	99.3	99.3	99.3	0.0	0.0%
73000 Services	616.3	1,227.4	1,235.7	1,253.7	1,253.7	0.0	0.0%
74000 Commodities	74.7	107.8	107.8	107.8	107.8	0.0	0.0%
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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,199.2	4,629.3	4,637.6	4,637.6	4,939.6	302.0	6.5%
Funding Sources:							
1002 Fed Rcpts	1,320.1	2,085.9	2,085.9	2,085.9	1,910.9	-175.0	-8.4%
1004 Gen Fund	602.0	817.1	825.4	825.4	1,392.6	567.2	68.7%
1007 I/A Rcpts	1,151.8	1,514.8	1,514.8	1,514.8	1,414.8	-100.0	-6.6%
1061 CIP Rcpts	27.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	110.2	110.2	110.2	110.2	0.0	0.0%
1157 Wrks Safe	97.7	101.3	101.3	101.3	111.1	9.8	9.7%
Positions:							
Permanent Full Time	40	42	42	42	40	-2	-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: Workers' Compensation (344)

RDU: Workers' Compensation (112)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	2,620.9	3,440.5	3,440.5	3,466.6	3,931.4	464.8	13.4%
72000 Travel	34.6	164.7	164.7	164.7	164.7	0.0	0.0%
73000 Services	589.5	835.3	859.3	846.5	846.5	0.0	0.0%
74000 Commodities	352.0	68.1	68.1	68.1	68.1	0.0	0.0%
75000 Capital Outlay	8.8	14.4	14.4	14.4	14.4	0.0	0.0%
77000 Grants and Benefits	82.2	84.1	84.1	70.8	70.8	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,688.0	4,607.1	4,631.1	4,631.1	5,095.9	464.8	10.0%
Funding Sources:							
1004 Gen Fund	3.3	3.3	3.3	3.3	3.3	0.0	0.0%
1007 I/A Rcpts	54.7	0.0	0.0	0.0	0.0	0.0	0.0%
1157 Wrkrs Safe	3,630.0	4,603.8	4,627.8	4,627.8	5,092.6	464.8	10.0%
Positions:							
Permanent Full Time	44	46	46	46	46	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Workers Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	134.3	221.2	221.2	283.7	320.1	36.4	12.8%
72000 Travel	8.3	36.8	36.8	36.8	36.8	0.0	0.0%
73000 Services	97.6	242.9	243.5	198.5	198.5	0.0	0.0%
74000 Commodities	74.0	22.5	22.5	5.0	5.0	0.0	0.0%
75000 Capital Outlay	2.7	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	316.9	523.4	524.0	524.0	560.4	36.4	6.9%
Funding Sources:							
1157 Wrkrs Safe	316.9	523.4	524.0	524.0	560.4	36.4	6.9%
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: Workers Compensation Benefits Guaranty Fund (2820)

RDU: Workers' Compensation (112)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	0.0	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	50.0	50.0	50.0	50.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Funding Sources:							
1203 WCBG Fund	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
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: Second Injury Fund (2342)

RDU: Workers' Compensation (112)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	184.9	149.9	149.9	149.9	170.7	20.8	13.9%
72000 Travel	0.9	2.5	2.5	2.5	2.5	0.0	0.0%
73000 Services	72.4	56.8	57.6	57.6	57.6	0.0	0.0%
74000 Commodities	5.2	5.2	5.2	5.2	5.2	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants and Benefits	3,049.9	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,313.3	3,961.4	3,962.2	3,962.2	3,983.0	20.8	0.5%
Funding Sources:							
1004 Gen Fund	0.2	0.2	0.2	0.2	0.2	0.0	0.0%
1031 Sec Injury	3,313.1	3,961.2	3,962.0	3,962.0	3,982.8	20.8	0.5%
Positions:							
Permanent Full Time	3	2	2	2	2	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	138.4	180.4	180.4	175.5	199.4	23.9	13.6%
72000 Travel	10.4	18.2	18.2	18.2	18.2	0.0	0.0%
73000 Services	177.8	198.9	199.7	204.6	204.6	0.0	0.0%
74000 Commodities	10.6	16.6	16.6	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	903.0	869.4	869.4	869.4	869.4	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,240.2	1,283.5	1,284.3	1,284.3	1,308.2	23.9	1.9%
Funding Sources:							
1032 Fish Fund	1,240.2	1,283.5	1,284.3	1,284.3	1,308.2	23.9	1.9%
Positions:							
Permanent Full Time	3	2	2	2	2	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,264.3	1,461.1	1,461.1	1,461.1	1,786.0	324.9	22.2%
72000 Travel	40.1	32.4	32.4	32.4	40.4	8.0	24.7%
73000 Services	271.5	267.6	272.0	272.0	285.2	13.2	4.9%
74000 Commodities	65.3	20.4	20.4	20.4	28.6	8.2	40.2%
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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,641.2	1,781.5	1,785.9	1,785.9	2,140.2	354.3	19.8%
Funding Sources:							
1004 Gen Fund	1,255.2	1,364.0	1,368.4	1,368.4	1,674.0	305.6	22.3%
1007 I/A Rcpts	386.0	417.5	417.5	417.5	466.2	48.7	11.7%
Positions:							
Permanent Full Time	22	22	22	22	24	2	9.1%
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: Mechanical Inspection (346)

RDU: Labor Standards and Safety (113)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,490.7	1,861.7	1,861.7	1,861.7	2,122.3	260.6	14.0%
72000 Travel	138.0	110.0	110.0	110.0	125.0	15.0	13.6%
73000 Services	315.5	369.6	379.0	379.0	394.0	15.0	4.0%
74000 Commodities	54.9	49.9	49.9	49.9	49.9	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,999.1	2,391.2	2,400.6	2,400.6	2,691.2	290.6	12.1%
Funding Sources:							
1004 Gen Fund	1.3	1.3	1.3	1.3	1.3	0.0	0.0%
1005 GF/Prgm	64.6	68.0	68.0	68.0	74.3	6.3	9.3%
1007 I/A Rcpts	235.5	283.6	283.6	283.6	355.8	72.2	25.5%
1172 Bldg Safe	1,697.7	2,038.3	2,047.7	2,047.7	2,259.8	212.1	10.4%
Positions:							
Permanent Full Time	19	25	25	25	25	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	2,964.5	3,383.5	3,383.5	3,323.5	3,789.0	465.5	14.0%
72000 Travel	197.0	242.4	242.4	242.4	242.4	0.0	0.0%
73000 Services	844.7	984.5	992.2	1,032.2	1,075.2	43.0	4.2%
74000 Commodities	115.3	57.4	57.4	77.4	77.4	0.0	0.0%
75000 Capital Outlay	9.8	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,131.3	4,667.8	4,675.5	4,675.5	5,184.0	508.5	10.9%
Funding Sources:							
1002 Fed Rcpts	2,058.4	2,403.5	2,403.5	2,403.5	2,403.5	0.0	0.0%
1004 Gen Fund	2.5	2.5	10.2	10.2	10.2	0.0	0.0%
1005 GF/Prgm	2.6	12.6	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts	210.0	261.7	261.7	261.7	296.0	34.3	13.1%
1157 Wrks Safe	1,857.8	1,987.5	1,987.5	1,987.5	2,461.7	474.2	23.9%
Positions:							
Permanent Full Time	38	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

RDU: Labor Standards and Safety (113)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	8.1	45.5	45.5	45.5	51.3	5.8	12.7%
72000 Travel	1.6	8.7	8.7	8.7	8.7	0.0	0.0%
73000 Services	4.1	48.8	48.8	48.8	48.8	0.0	0.0%
74000 Commodities	0.0	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13.8	117.3	117.3	117.3	123.1	5.8	4.9%
Funding Sources:							
1108 Stat Desig	13.8	117.3	117.3	117.3	123.1	5.8	4.9%
Positions:							
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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	17,358.6	18,647.8	18,647.8	18,550.1	17,578.5	-971.6	-5.2%
72000 Travel	334.8	258.2	258.2	258.2	258.2	0.0	0.0%
73000 Services	3,372.5	3,552.1	3,601.9	3,699.6	3,724.6	25.0	0.7%
74000 Commodities	552.2	475.0	475.0	475.0	400.0	-75.0	-15.8%
75000 Capital Outlay	90.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	6,635.5	6,670.4	6,670.4	6,670.4	5,470.4	-1,200.0	-18.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,344.2	29,603.5	29,653.3	29,653.3	27,431.7	-2,221.6	-7.5%
Funding Sources:							
1002 Fed Rcpts	14,207.9	14,906.1	14,906.1	14,906.1	12,292.9	-2,613.2	-17.5%
1003 G/F Match	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1004 Gen Fund	16.9	16.9	66.7	66.7	1,943.3	1,876.6	2813.5%
1007 I/A Rcpts	13,257.1	13,905.5	13,905.5	13,905.5	12,100.3	-1,805.2	-13.0%
1049 Trng Bldg	651.7	674.1	674.1	674.1	994.3	320.2	47.5%
1054 Empl Trng	152.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	7.1	50.0	50.0	50.0	50.0	0.0	0.0%
Positions:							
Permanent Full Time	252	252	252	252	218	-34	-13.5%
Permanent Part Time	3	2	2	2	2	0	0.0%
Non Permanent	10	22	22	17	2	-15	-88.2%

Component Detail

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	13,897.1	15,736.4	15,736.4	15,352.1	15,563.6	211.5	1.4%
72000 Travel	150.3	132.7	132.7	132.7	132.7	0.0	0.0%
73000 Services	3,552.0	4,865.9	4,905.5	5,289.8	4,399.4	-890.4	-16.8%
74000 Commodities	470.8	286.5	286.5	286.5	286.5	0.0	0.0%
75000 Capital Outlay	47.4	41.4	41.4	41.4	0.0	-41.4	-100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,117.6	21,062.9	21,102.5	21,102.5	20,382.2	-720.3	-3.4%
Funding Sources:							
1002 Fed Rcpts	17,648.2	20,317.0	20,317.0	20,317.0	17,818.7	-2,498.3	-12.3%
1004 Gen Fund	13.3	13.3	52.9	52.9	1,753.1	1,700.2	3214.0%
1007 I/A Rcpts	456.1	87.6	87.6	87.6	95.8	8.2	9.4%
1054 Empl Trng	0.0	310.0	310.0	310.0	344.8	34.8	11.2%
1108 Stat Desig	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
1151 VoTech Ed	0.0	310.0	310.0	310.0	344.8	34.8	11.2%
Positions:							
Permanent Full Time	186	187	187	186	167	-19	-10.2%
Permanent Part Time	45	44	44	45	41	-4	-8.9%
Non Permanent	4	5	5	1	0	-1	-100.0%

Component Detail

Department of Labor and Workforce Development

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	222.2	247.3	247.3	249.2	289.6	40.4	16.2%
72000 Travel	16.7	21.2	21.2	21.2	21.2	0.0	0.0%
73000 Services	99.7	132.5	133.2	213.2	146.7	-66.5	-31.2%
74000 Commodities	9.3	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	2,407.2	3,025.1	3,025.1	2,943.2	2,764.9	-178.3	-6.1%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,755.1	3,461.8	3,462.5	3,462.5	3,258.1	-204.4	-5.9%
Funding Sources:							
1002 Fed Rcpts	1,190.1	1,362.8	1,362.8	1,362.8	1,141.7	-221.1	-16.2%
1003 G/F Match	1,564.8	1,570.9	1,570.9	1,570.9	1,587.6	16.7	1.1%
1004 Gen Fund	0.2	528.1	528.8	528.8	528.8	0.0	0.0%
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 Board (2659)

RDU: Business Partnerships (481)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	431.2	529.6	529.6	494.2	487.2	-7.0	-1.4%
72000 Travel	42.0	60.0	60.0	81.7	63.2	-18.5	-22.6%
73000 Services	111.0	265.2	266.5	280.2	105.0	-175.2	-62.5%
74000 Commodities	4.3	17.5	17.5	17.5	7.0	-10.5	-60.0%
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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	588.5	872.3	873.6	873.6	662.4	-211.2	-24.2%
Funding Sources:							
1002 Fed Rcpts	138.5	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.5	0.5	1.8	1.8	61.6	59.8	3322.2%
1007 I/A Rcpts	401.5	821.8	821.8	821.8	600.8	-221.0	-26.9%
1054 Empl Trng	48.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
Positions:							
Permanent Full Time	7	6	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: Business Services (2658)

RDU: Business Partnerships (481)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,617.9	2,122.4	2,122.4	2,122.4	2,303.3	180.9	8.5%
72000 Travel	115.8	105.8	105.8	105.8	118.8	13.0	12.3%
73000 Services	1,688.4	4,412.7	4,418.3	4,418.3	4,493.3	75.0	1.7%
74000 Commodities	26.5	28.9	28.9	28.9	33.9	5.0	17.3%
75000 Capital Outlay	6.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	24,071.6	33,137.5	33,137.5	33,137.5	36,796.9	3,659.4	11.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,526.7	39,807.3	39,812.9	39,812.9	43,746.2	3,933.3	9.9%
Funding Sources:							
1002 Fed Rcpts	22,004.3	32,236.1	32,236.1	32,236.1	32,158.4	-77.7	-0.2%
1004 Gen Fund	1.9	851.9	857.5	857.5	4,317.7	3,460.2	403.5%
1007 I/A Rcpts	66.2	554.4	554.4	554.4	554.4	0.0	0.0%
1054 Empl Trng	5,454.3	6,164.9	6,164.9	6,164.9	6,715.7	550.8	8.9%
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Business Partnerships (481)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	4,926.1	5,556.4	5,556.4	5,556.4	6,449.0	892.6	16.1%
72000 Travel	46.1	61.7	61.7	61.7	66.7	5.0	8.1%
73000 Services	2,192.4	2,392.1	2,476.2	2,476.2	2,697.1	220.9	8.9%
74000 Commodities	867.1	1,006.2	1,006.2	1,006.2	1,100.4	94.2	9.4%
75000 Capital Outlay	119.2	41.5	41.5	41.5	41.5	0.0	0.0%
77000 Grants and Benefits	265.9	347.0	347.0	347.0	347.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,416.8	9,404.9	9,489.0	9,489.0	10,701.7	1,212.7	12.8%
Funding Sources:							
1002 Fed Rcpts	211.5	450.0	450.0	450.0	450.0	0.0	0.0%
1004 Gen Fund	3,648.2	4,740.2	4,824.3	4,824.3	5,787.5	963.2	20.0%
1007 I/A Rcpts	1,165.9	705.6	705.6	705.6	713.3	7.7	1.1%
1151 VoTech Ed	1,129.0	1,129.0	1,129.0	1,129.0	1,253.7	124.7	11.0%
1156 Rcpt Svcs	2,262.2	2,380.1	2,380.1	2,380.1	2,497.2	117.1	4.9%
Positions:							
Permanent Full Time	15	21	21	21	21	0	0.0%
Permanent Part Time	55	54	54	54	54	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

RDU: Business Partnerships (481)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	619.9	735.5	735.5	735.5	870.8	135.3	18.4%
72000 Travel	0.1	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	398.0	550.5	550.5	550.5	669.7	119.2	21.7%
74000 Commodities	37.8	50.7	50.7	50.7	56.7	6.0	11.8%
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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,055.8	1,337.2	1,337.2	1,337.2	1,597.7	260.5	19.5%
Funding Sources:							
1007 I/A Rcpts	884.6	1,071.0	1,071.0	1,071.0	1,306.3	235.3	22.0%
1061 CIP Rcpts	171.2	266.2	266.2	266.2	291.4	25.2	9.5%
Positions:							
Permanent Full Time	9	10	10	10	7	-3	-30.0%
Permanent Part Time	0	0	0	0	4	4	100.0%
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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	16.5	28.8	28.8	0.0	0.0	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	545.4	1,147.6	1,147.6	1,176.4	1,226.9	50.5	4.3%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	561.9	1,176.4	1,176.4	1,176.4	1,226.9	50.5	4.3%
Funding Sources:							
1002 Fed Rcpts	0.0	300.0	300.0	300.0	0.0	-300.0	-100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	600.0	600.0	100.0%
1053 Invst Loss	0.0	300.0	300.0	300.0	0.0	-300.0	-100.0%
1151 VoTech Ed	561.9	576.4	576.4	576.4	626.9	50.5	8.8%
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: Southwest Alaska Vocational and Education Center Operations Grant (2792)

RDU: Business Partnerships (481)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	6.0	9.5	9.5	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	199.3	200.1	200.1	209.6	228.0	18.4	8.8%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	205.3	209.6	209.6	209.6	228.0	18.4	8.8%
Funding Sources:							
1151 VoTech Ed	205.3	209.6	209.6	209.6	228.0	18.4	8.8%
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: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)

RDU: Business Partnerships (481)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	6.0	9.5	9.5	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	199.3	200.1	200.1	209.6	228.0	18.4	8.8%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	205.3	209.6	209.6	209.6	228.0	18.4	8.8%
Funding Sources:							
1151 VoTech Ed	205.3	209.6	209.6	209.6	228.0	18.4	8.8%
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: Northwest Alaska Career and Technical Center (2806)

RDU: Business Partnerships (481)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	0.0	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	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
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)

RDU: Vocational Rehabilitation (65)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	942.0	1,036.9	1,036.9	1,026.8	1,171.9	145.1	14.1%
72000 Travel	33.4	40.8	40.8	40.8	40.8	0.0	0.0%
73000 Services	232.7	330.1	332.5	342.6	342.6	0.0	0.0%
74000 Commodities	34.1	53.5	53.5	53.5	45.5	-8.0	-15.0%
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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,242.2	1,461.3	1,463.7	1,463.7	1,600.8	137.1	9.4%
Funding Sources:							
1002 Fed Rcpts	1,203.3	1,407.6	1,407.6	1,407.6	1,407.8	0.2	0.0%
1004 Gen Fund	0.8	0.8	3.2	3.2	140.1	136.9	4278.1%
1007 I/A Rcpts	38.1	52.9	52.9	52.9	52.9	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
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)

RDU: Vocational Rehabilitation (65)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	5,615.9	6,016.6	6,016.6	6,037.9	6,934.5	896.6	14.8%
72000 Travel	158.5	174.9	174.9	174.9	179.9	5.0	2.9%
73000 Services	897.6	1,097.4	1,114.6	1,093.3	1,106.9	13.6	1.2%
74000 Commodities	142.9	177.8	177.8	177.8	177.8	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	4,506.6	5,871.9	5,871.9	5,871.9	5,798.5	-73.4	-1.3%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,321.5	13,338.6	13,355.8	13,355.8	14,197.6	841.8	6.3%
Funding Sources:							
1002 Fed Rcpts	7,923.0	9,744.1	9,744.1	9,744.1	9,744.1	0.0	0.0%
1003 G/F Match	3,115.8	3,196.6	3,196.6	3,196.6	3,196.6	0.0	0.0%
1004 Gen Fund	5.7	5.7	22.9	22.9	833.5	810.6	3539.7%
1007 I/A Rcpts	37.8	67.2	67.2	67.2	98.4	31.2	46.4%
1117 VocSm Bus	239.2	325.0	325.0	325.0	325.0	0.0	0.0%
Positions:							
Permanent Full Time	86	86	86	87	87	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)

RDU: Vocational Rehabilitation (65)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	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	1,214.9	1,547.5	1,547.5	1,547.5	1,447.5	-100.0	-6.5%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,214.9	1,594.6	1,594.6	1,594.6	1,494.6	-100.0	-6.3%
Funding Sources:							
1002 Fed Rcpts	539.0	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	617.8	765.7	765.7	765.7	665.7	-100.0	-13.1%
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: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,806.4	2,010.4	2,010.4	2,010.4	2,275.8	265.4	13.2%
72000 Travel	14.2	17.3	17.3	17.3	17.3	0.0	0.0%
73000 Services	592.9	725.2	735.7	735.7	735.7	0.0	0.0%
74000 Commodities	46.1	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	1,495.5	1,900.0	1,900.0	1,900.0	1,900.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,955.1	4,685.4	4,695.9	4,695.9	4,961.3	265.4	5.7%
Funding Sources:							
1002 Fed Rcpts	3,768.9	4,466.6	4,477.1	4,477.1	4,729.9	252.8	5.6%
1004 Gen Fund	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
1007 I/A Rcpts	184.3	216.9	216.9	216.9	229.5	12.6	5.8%
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Special Projects (1958)

RDU: Vocational Rehabilitation (65)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	221.1	192.5	192.5	192.4	196.8	4.4	2.3%
72000 Travel	17.9	46.7	46.7	46.7	46.7	0.0	0.0%
73000 Services	378.2	585.8	586.5	586.6	586.6	0.0	0.0%
74000 Commodities	30.8	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	322.8	764.6	764.6	764.6	786.9	22.3	2.9%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	970.8	1,632.3	1,633.0	1,633.0	1,659.7	26.7	1.6%
Funding Sources:							
1002 Fed Rcpts	857.7	1,546.3	1,546.3	1,546.3	1,573.0	26.7	1.7%
1004 Gen Fund	86.0	86.0	86.7	86.7	86.7	0.0	0.0%
1007 I/A Rcpts	27.1	0.0	0.0	0.0	0.0	0.0	0.0%
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: Assistive Technology (1202)

RDU: Vocational Rehabilitation (65)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	52.1	52.1	52.3	60.0	7.7	14.7%
72000 Travel	4.1	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	32.2	36.3	36.3	36.1	25.0	-11.1	-30.7%
74000 Commodities	0.0	33.6	33.6	33.6	10.0	-23.6	-70.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	392.0	419.0	419.0	419.0	453.4	34.4	8.2%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	428.3	546.0	546.0	546.0	553.4	7.4	1.4%
Funding Sources:							
1002 Fed Rcpts	332.3	450.0	450.0	450.0	457.4	7.4	1.6%
1007 I/A Rcpts	96.0	96.0	96.0	96.0	96.0	0.0	0.0%
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: Americans With Disabilities Act (ADA) (1806)

RDU: Vocational Rehabilitation (65)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	99.3	97.1	97.1	105.0	120.0	15.0	14.3%
72000 Travel	12.9	24.7	24.7	20.8	20.8	0.0	0.0%
73000 Services	37.6	79.1	79.1	75.1	75.1	0.0	0.0%
74000 Commodities	4.7	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	154.5	207.8	207.8	207.8	222.8	15.0	7.2%
Funding Sources:							
1007 I/A Rcpts	154.5	207.8	207.8	207.8	222.8	15.0	7.2%
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%