

Component Detail
Department of Labor and Workforce Development

Component:Commissioner's Office (340)

RDU: Office of the Commissioner (110)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	658.4	22.9	0.0	696.4	0.0	0.0	0.0 0.0%
72000 Travel	45.9	0.0	0.0	45.9	0.0	0.0	0.0 0.0%
73000 Services	1,141.5	0.0	0.0	291.5	0.0	0.0	0.0 0.0%
74000 Commodities	11.7	0.0	0.0	11.7	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	1,857.5	22.9	0.0	1,045.5	0.0	0.0	0.0 0.0%
Funding Sources:							
1004 Gen Fund	1,475.9	22.9	0.0	663.9	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	381.6	0.0	0.0	381.6	0.0	0.0	0.0 0.0%
GF Totals	1,475.9	22.9	0.0	663.9	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	381.6	0.0	0.0	381.6	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	6	0	0	6	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Alaska Labor Relations Agency (1200)

RDU: Office of the Commissioner (110)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	395.3	19.3	0.0	426.6	0.0	0.0	0.0 0.0%
72000 Travel	12.3	0.0	0.0	12.3	0.0	0.0	0.0 0.0%
73000 Services	43.1	0.0	0.0	43.1	0.0	0.0	0.0 0.0%
74000 Commodities	9.0	0.0	0.0	9.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	459.7	19.3	0.0	491.0	0.0	0.0	0.0 0.0%
Funding Sources:							
1004 Gen Fund	459.7	19.3	0.0	491.0	0.0	0.0	0.0 0.0%
GF Totals	459.7	19.3	0.0	491.0	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	4	0	0	4	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail

Department of Labor and Workforce Development

Component:Office of Citizenship Assistance (2780)

RDU: Office of the Commissioner (110)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	155.0	2.9	0.0	159.5	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	155.0	2.9	0.0	159.5	0.0	0.0	0.0 0.0%
Funding Sources:							
1004 Gen Fund	155.0	2.9	0.0	159.5	0.0	0.0	0.0 0.0%
GF Totals	155.0	2.9	0.0	159.5	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Commissioner's Office (340)

RDU: Commissioner and Administrative Services (513)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	696.4	696.4	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	45.9	45.9	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	291.5	291.5	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	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 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	1,045.5	1,045.5	0.0 0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	658.5	658.5	0.0 0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	387.0	387.0	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	658.5	658.5	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	387.0	387.0	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	6	6	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Alaska Labor Relations Agency (1200)

RDU: Commissioner and Administrative Services (513)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	426.6	426.6	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	12.3	12.3	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	43.1	43.1	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	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 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	491.0	491.0	0.0 0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	491.0	491.0	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	491.0	491.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	4	4	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Management Services (335)

RDU: Commissioner and Administrative Services (513)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	2,598.4	2,598.4	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	12.5	12.5	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	498.5	498.5	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	73.2	73.2	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	10.0	10.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	3,192.6	3,192.6	0.0 0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,231.3	2,231.3	0.0 0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	184.6	184.6	0.0 0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	776.7	776.7	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	184.6	184.6	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	2,231.3	2,231.3	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	776.7	776.7	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	34	34	0 0.0%
Permanent Part Time	0	0	0	0	1	1	0 0.0%
Non Permanent	0	0	0	0	1	1	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Human Resources (2741)

RDU: Commissioner and Administrative Services (513)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	846.5	846.5	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	846.5	846.5	0.0 0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	241.4	241.4	0.0 0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	605.1	605.1	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	241.4	241.4	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	605.1	605.1	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Leasing (2742)

RDU: Commissioner and Administrative Services (513)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	3,335.5	3,335.5	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	3,335.5	3,335.5	0.0 0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	3,335.5	3,335.5	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	3,335.5	3,335.5	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Data Processing (334)

RDU: Commissioner and Administrative Services (513)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	3,912.1	3,912.1	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	48.0	48.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	2,236.0	2,236.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	42.3	42.3	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	20.0	20.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	6,258.4	6,258.4	0.0 0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	4,221.5	4,221.5	0.0 0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	278.1	278.1	0.0 0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,758.8	1,758.8	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	278.1	278.1	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	4,221.5	4,221.5	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	1,758.8	1,758.8	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	38	38	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	3	3	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Labor Market Information (336)

RDU: Commissioner and Administrative Services (513)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	- FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	3,318.5	3,318.5	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	99.3	99.3	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	953.7	953.7	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	107.8	107.8	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	15.0	15.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	4,494.3	4,494.3	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,610.9	1,610.9	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	1,242.2	1,242.2	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,414.8	1,414.8	0.0	0.0%	
1108 Stat Desig	0.0	0.0	0.0	0.0	110.2	110.2	0.0	0.0%	
1157 Wrkrs Safe	0.0	0.0	0.0	0.0	116.2	116.2	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	1,242.2	1,242.2	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	1,610.9	1,610.9	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	1,641.2	1,641.2	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	39	39	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	3	3	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Management Services (335)

RDU: Administrative Services (109)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	- FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	2,408.3	105.7	0.0	2,598.4	0.0	0.0	0.0 0.0%
72000 Travel	12.5	0.0	0.0	12.5	0.0	0.0	0.0 0.0%
73000 Services	509.4	0.0	0.0	498.5	0.0	0.0	0.0 0.0%
74000 Commodities	73.2	0.0	0.0	73.2	0.0	0.0	0.0 0.0%
75000 Capital Outlay	10.0	0.0	0.0	10.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	3,013.4	105.7	0.0	3,192.6	0.0	0.0	0.0 0.0%
Funding Sources:							
1002 Fed Rcpts	2,175.6	0.0	0.0	2,175.6	0.0	0.0	0.0 0.0%
1003 G/F Match	80.4	105.7	0.0	259.6	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	757.4	0.0	0.0	757.4	0.0	0.0	0.0 0.0%
GF Totals	80.4	105.7	0.0	259.6	0.0	0.0	0.0 0.0%
Federal Totals	2,175.6	0.0	0.0	2,175.6	0.0	0.0	0.0 0.0%
Other Totals	757.4	0.0	0.0	757.4	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	34	0	0	34	0	0	0 0.0%
Permanent Part Time	1	0	0	1	0	0	0 0.0%
Non Permanent	1	0	0	1	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Human Resources (2741)
RDU: Administrative Services (109)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	241.4	0.0	0.0	241.4	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	605.1	0.0	0.0	605.1	0.0	0.0	0.0	0.0	0.0%
GF Totals	241.4	0.0	0.0	241.4	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	605.1	0.0	0.0	605.1	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Labor and Workforce Development

Component:Leasing (2742)
RDU: Administrative Services (109)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0 0.0%
Funding Sources:							
1004 Gen Fund	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0 0.0%
GF Totals	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail

Department of Labor and Workforce Development

Component:Data Processing (334)

RDU: Administrative Services (109)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	3,643.3	153.1	0.0	3,912.1	0.0	0.0	0.0 0.0%
72000 Travel	48.0	0.0	0.0	48.0	0.0	0.0	0.0 0.0%
73000 Services	2,452.5	-216.5	0.0	2,236.0	0.0	0.0	0.0 0.0%
74000 Commodities	42.3	0.0	0.0	42.3	0.0	0.0	0.0 0.0%
75000 Capital Outlay	20.0	0.0	0.0	20.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	6,206.1	-63.4	0.0	6,258.4	0.0	0.0	0.0 0.0%
Funding Sources:							
1002 Fed Rcpts	4,221.5	0.0	0.0	4,221.5	0.0	0.0	0.0 0.0%
1004 Gen Fund	225.8	-63.4	0.0	278.1	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	1,758.8	0.0	0.0	1,758.8	0.0	0.0	0.0 0.0%
GF Totals	225.8	-63.4	0.0	278.1	0.0	0.0	0.0 0.0%
Federal Totals	4,221.5	0.0	0.0	4,221.5	0.0	0.0	0.0 0.0%
Other Totals	1,758.8	0.0	0.0	1,758.8	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	38	0	0	38	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	3	0	0	3	0	0	0 0.0%

Component Detail

Department of Labor and Workforce Development

Component:Labor Market Information (336)

RDU: Administrative Services (109)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	- FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	3,093.4	131.1	0.0	3,393.6	0.0	0.0	0.0 0.0%
72000 Travel	99.3	0.0	0.0	104.3	0.0	0.0	0.0 0.0%
73000 Services	1,253.7	0.0	0.0	976.6	0.0	0.0	0.0 0.0%
74000 Commodities	107.8	0.0	0.0	114.8	0.0	0.0	0.0 0.0%
75000 Capital Outlay	15.0	0.0	0.0	15.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	4,569.2	131.1	0.0	4,604.3	0.0	0.0	0.0 0.0%
Funding Sources:							
1002 Fed Rcpts	1,910.9	0.0	0.0	1,610.9	0.0	0.0	0.0 0.0%
1004 Gen Fund	1,022.2	128.2	0.0	1,352.2	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	1,414.8	0.0	0.0	1,414.8	0.0	0.0	0.0 0.0%
1108 Stat Desig	110.2	0.0	0.0	110.2	0.0	0.0	0.0 0.0%
1157 Wrkrs Safe	111.1	2.9	0.0	116.2	0.0	0.0	0.0 0.0%
GF Totals	1,022.2	128.2	0.0	1,352.2	0.0	0.0	0.0 0.0%
Federal Totals	1,910.9	0.0	0.0	1,610.9	0.0	0.0	0.0 0.0%
Other Totals	1,636.1	2.9	0.0	1,641.2	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	39	0	0	39	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	3	0	0	3	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Workers' Compensation (344)
RDU: Compensation and Safety (496)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	3,705.4	3,705.4	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	161.7	161.7	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	846.5	846.5	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	68.1	68.1	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	14.4	14.4	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	73.8	73.8	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	4,869.9	4,869.9	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	3.3	3.3	0.0	0.0%	
1157 Wrkrs Safe	0.0	0.0	0.0	0.0	4,866.6	4,866.6	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	3.3	3.3	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	4,866.6	4,866.6	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	47	47	0	0.0%	
Permanent Part Time	0	0	0	0	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Labor and Workforce Development

Component:Workers Compensation Appeals Commission (2816)

RDU: Compensation and Safety (496)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	379.5	379.5	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	20.0	20.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	139.5	139.5	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	5.0	5.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	544.0	544.0	0.0 0.0%
Funding Sources:							
1157 Wrkrs Safe	0.0	0.0	0.0	0.0	544.0	544.0	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	544.0	544.0	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	3	3	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	1	1	0 0.0%

Component Detail

Department of Labor and Workforce Development

Component: Workers Compensation Benefits Guaranty Fund (2820)

RDU: Compensation and Safety (496)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	20.0	20.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	230.0	230.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	250.0	250.0	0.0 0.0%
Funding Sources:							
1203 WCBG Fund	0.0	0.0	0.0	0.0	250.0	250.0	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	250.0	250.0	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Second Injury Fund (2342)
RDU: Compensation and Safety (496)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	159.9	159.9	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	2.5	2.5	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	59.0	59.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	5.2	5.2	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	8.0	8.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	3,739.0	3,739.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	3,973.6	3,973.6	0.0 0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	0.2	0.2	0.0 0.0%
1031 Sec Injury	0.0	0.0	0.0	0.0	3,973.4	3,973.4	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	0.2	0.2	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	3,973.4	3,973.4	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	2	2	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component: Fishermens Fund (343)
RDU: Compensation and Safety (496)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	188.0	188.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	18.2	18.2	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	204.6	204.6	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	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	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	1,200.0	1,200.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	1,627.4	1,627.4	0.0	0.0%	
Funding Sources:									
1032 Fish Fund	0.0	0.0	0.0	0.0	1,627.4	1,627.4	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	1,627.4	1,627.4	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Labor and Workforce Development

Component:Wage and Hour Administration (345)

RDU: Compensation and Safety (496)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	1,680.4	1,680.4	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	46.4	46.4	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	334.3	334.3	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	24.5	24.5	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	2,085.6	2,085.6	0.0 0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	1,588.8	1,588.8	0.0 0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	496.8	496.8	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	1,588.8	1,588.8	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	496.8	496.8	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	23	23	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Mechanical Inspection (346)
RDU: Compensation and Safety (496)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	2,026.2	2,026.2	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	136.0	136.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	406.3	406.3	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	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	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	2,618.4	2,618.4	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	1.3	1.3	0.0	0.0%	
1005 GF/Prgm	0.0	0.0	0.0	0.0	72.0	72.0	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	343.0	343.0	0.0	0.0%	
1172 Bldg Safe	0.0	0.0	0.0	0.0	2,202.1	2,202.1	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	73.3	73.3	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	2,545.1	2,545.1	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	24	24	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	1	1	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component:Occupational Safety and Health (970)

RDU: Compensation and Safety (496)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	- FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	3,679.4	3,679.4	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	283.8	283.8	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	1,167.5	1,167.5	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	87.4	87.4	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	5,218.1	5,218.1	0.0 0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,403.5	2,403.5	0.0 0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	10.2	10.2	0.0 0.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	12.6	12.6	0.0 0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	279.7	279.7	0.0 0.0%
1157 Wrkrs Safe	0.0	0.0	0.0	0.0	2,512.1	2,512.1	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	22.8	22.8	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	2,403.5	2,403.5	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	2,791.8	2,791.8	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	41	41	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	1	1	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Alaska Safety Advisory Council (1626)

RDU: Compensation and Safety (496)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	8.7	8.7	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	102.8	102.8	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	14.3	14.3	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	125.8	125.8	0.0	0.0%	
Funding Sources:									
1108 Stat Desig	0.0	0.0	0.0	0.0	125.8	125.8	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	125.8	125.8	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Labor and Workforce Development

Component:Workers' Compensation (344)

RDU: Workers' Compensation (112)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes		
71000 Personal Services	3,467.1	135.5	0.0	3,705.4	0.0	0.0	0.0	0.0%	
72000 Travel	161.7	0.0	0.0	161.7	0.0	0.0	0.0	0.0%	
73000 Services	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0%	
74000 Commodities	68.1	0.0	0.0	68.1	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	14.4	0.0	0.0	14.4	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	73.8	0.0	0.0	73.8	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,631.6	135.5	0.0	4,869.9	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0%	
1157 Wrkrs Safe	4,628.3	135.5	0.0	4,866.6	0.0	0.0	0.0	0.0%	
GF Totals	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	4,628.3	135.5	0.0	4,866.6	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	46	0	0	47	0	0	0	0.0%	
Permanent Part Time	1	0	0	1	0	0	0	0.0%	
Non Permanent	2	0	0	0	0	0	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Workers Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	325.9	11.8	0.0	379.5	0.0	0.0	0.0 0.0%
72000 Travel	20.0	0.0	0.0	20.0	0.0	0.0	0.0 0.0%
73000 Services	173.3	0.0	0.0	139.5	0.0	0.0	0.0 0.0%
74000 Commodities	5.0	0.0	0.0	5.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	524.2	11.8	0.0	544.0	0.0	0.0	0.0 0.0%
Funding Sources:							
1157 Wrkrs Safe	524.2	11.8	0.0	544.0	0.0	0.0	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	524.2	11.8	0.0	544.0	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	3	0	0	3	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	1	0	0	0 0.0%

Component Detail

Department of Labor and Workforce Development

Component: Workers Compensation Benefits Guaranty Fund (2820)

RDU: Workers' Compensation (112)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	20.0	0.0	0.0	20.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	30.0	0.0	0.0	230.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	50.0	0.0	0.0	250.0	0.0	0.0	0.0 0.0%
Funding Sources:							
1203 WCBG Fund	50.0	0.0	0.0	250.0	0.0	0.0	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	50.0	0.0	0.0	250.0	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Second Injury Fund (2342)
RDU: Workers' Compensation (112)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	149.9	6.5	0.0	159.9	0.0	0.0	0.0 0.0%
72000 Travel	2.5	0.0	0.0	2.5	0.0	0.0	0.0 0.0%
73000 Services	57.6	0.0	0.0	59.0	0.0	0.0	0.0 0.0%
74000 Commodities	5.2	0.0	0.0	5.2	0.0	0.0	0.0 0.0%
75000 Capital Outlay	8.0	0.0	0.0	8.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	3,739.0	0.0	0.0	3,739.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	3,962.2	6.5	0.0	3,973.6	0.0	0.0	0.0 0.0%
Funding Sources:							
1004 Gen Fund	0.2	0.0	0.0	0.2	0.0	0.0	0.0 0.0%
1031 Sec Injury	3,962.0	6.5	0.0	3,973.4	0.0	0.0	0.0 0.0%
GF Totals	0.2	0.0	0.0	0.2	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	3,962.0	6.5	0.0	3,973.4	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	2	0	0	2	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail

Department of Labor and Workforce Development

Component: Fishermens Fund (343)

RDU: Workers' Compensation (112)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	175.5	7.2	0.0	188.0	0.0	0.0	0.0 0.0%
72000 Travel	18.2	0.0	0.0	18.2	0.0	0.0	0.0 0.0%
73000 Services	204.6	0.0	0.0	204.6	0.0	0.0	0.0 0.0%
74000 Commodities	16.6	0.0	0.0	16.6	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	1,614.9	7.2	0.0	1,627.4	0.0	0.0	0.0 0.0%
Funding Sources:							
1032 Fish Fund	1,614.9	7.2	0.0	1,627.4	0.0	0.0	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	1,614.9	7.2	0.0	1,627.4	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	2	0	0	2	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Workforce Investment Board (2659)

RDU: Workforce Development (515)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	355.1	355.1	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	80.1	80.1	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	101.4	101.4	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	7.0	7.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	543.6	543.6	0.0 0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	3.2	3.2	0.0 0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	540.4	540.4	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	3.2	3.2	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	540.4	540.4	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	4	4	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail

Department of Labor and Workforce Development

Component:Employment and Training Services (2761)

RDU: Workforce Development (515)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	17,422.0	17,422.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	333.2	333.2	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	4,136.7	4,136.7	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	445.0	445.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	5,470.4	5,470.4	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	27,807.3	27,807.3	0.0 0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	12,292.9	12,292.9	0.0 0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	50.9	50.9	0.0 0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,312.8	1,312.8	0.0 0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	13,054.8	13,054.8	0.0 0.0%
1049 Trng Bldg	0.0	0.0	0.0	0.0	1,035.9	1,035.9	0.0 0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	60.0	60.0	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	1,363.7	1,363.7	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	12,292.9	12,292.9	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	14,150.7	14,150.7	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	218	218	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	21	21	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Unemployment Insurance (2276)

RDU: Workforce Development (515)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	14,995.4	14,995.4	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	132.7	132.7	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	4,258.5	4,258.5	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	286.5	286.5	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	19,673.1	19,673.1	0.0 0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	17,818.7	17,818.7	0.0 0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	942.4	942.4	0.0 0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	103.4	103.4	0.0 0.0%
1054 Empl Trng	0.0	0.0	0.0	0.0	361.6	361.6	0.0 0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	85.4	85.4	0.0 0.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	361.6	361.6	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	942.4	942.4	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	17,818.7	17,818.7	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	912.0	912.0	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	161	161	0 0.0%
Permanent Part Time	0	0	0	0	44	44	0 0.0%
Non Permanent	0	0	0	0	4	4	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Business Services (2658)
RDU: Workforce Development (515)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	- FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	2,429.0	2,429.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	118.8	118.8	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	4,493.3	4,493.3	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	33.9	33.9	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	29,066.5	29,066.5	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	36,141.5	36,141.5	0.0 0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	25,280.9	25,280.9	0.0 0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	2,323.8	2,323.8	0.0 0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	554.4	554.4	0.0 0.0%
1054 Empl Trng	0.0	0.0	0.0	0.0	7,982.4	7,982.4	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	2,323.8	2,323.8	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	25,280.9	25,280.9	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	8,536.8	8,536.8	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	30	30	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Adult Basic Education (2403)
RDU: Workforce Development (515)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	274.8	274.8	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	17.3	17.3	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	146.7	146.7	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	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 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	2,783.7	2,783.7	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	3,258.2	3,258.2	0.0 0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,150.6	1,150.6	0.0 0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	2,107.6	2,107.6	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	2,107.6	2,107.6	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	1,150.6	1,150.6	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	3	3	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail

Department of Labor and Workforce Development

Component:Alaska Vocational Technical Center (2686)

RDU: Workforce Development (515)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	5,962.2	5,962.2	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	71.7	71.7	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	2,411.3	2,411.3	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	1,179.4	1,179.4	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	41.5	41.5	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	347.0	347.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	10,013.1	10,013.1	0.0 0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	450.0	450.0	0.0 0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	4,783.2	4,783.2	0.0 0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	791.5	791.5	0.0 0.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	1,417.2	1,417.2	0.0 0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	2,571.2	2,571.2	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	4,783.2	4,783.2	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	450.0	450.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	4,779.9	4,779.9	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	21	21	0 0.0%
Permanent Part Time	0	0	0	0	55	55	0 0.0%
Non Permanent	0	0	0	0	5	5	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:AVTEC Facilities Maintenance (2701)

RDU: Workforce Development (515)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	853.6	853.6	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.5	0.5	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	640.0	640.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	56.7	56.7	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	1,550.8	1,550.8	0.0 0.0%
Funding Sources:							
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,242.2	1,242.2	0.0 0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	308.6	308.6	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	1,550.8	1,550.8	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	7	7	0 0.0%
Permanent Part Time	0	0	0	0	4	4	0 0.0%
Non Permanent	0	0	0	0	2	2	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Kotzebue Technical Center Operations Grant (195)

RDU: Workforce Development (515)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	1,308.6	1,308.6	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	1,308.6	1,308.6	0.0 0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	600.0	600.0	0.0 0.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	708.6	708.6	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	600.0	600.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	708.6	708.6	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

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

RDU: Workforce Development (515)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	452.7	452.7	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	452.7	452.7	0.0 0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	195.0	195.0	0.0 0.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	257.7	257.7	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	195.0	195.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	257.7	257.7	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

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

RDU: Workforce Development (515)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	257.7	257.7	0.0 0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	0.0	0.0	0.0	0.0	257.7	257.7	0.0 0.0%	
Funding Sources:								
1151 VoTech Ed	0.0	0.0	0.0	0.0	257.7	257.7	0.0 0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Other Totals	0.0	0.0	0.0	0.0	257.7	257.7	0.0 0.0%	
Positions:								
Permanent Full Time	0	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0	0 0.0%	

Component Detail

Department of Labor and Workforce Development

Component:Northwest Alaska Career and Technical Center (2806)

RDU: Workforce Development (515)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	400.0	400.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	400.0	400.0	0.0 0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	400.0	400.0	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	400.0	400.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Wage and Hour Administration (345)

RDU: Labor Standards and Safety (113)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	1,569.5	62.5	0.0	1,680.4	0.0	0.0	0.0 0.0%
72000 Travel	46.4	0.0	0.0	46.4	0.0	0.0	0.0 0.0%
73000 Services	284.3	0.0	0.0	334.3	0.0	0.0	0.0 0.0%
74000 Commodities	24.5	0.0	0.0	24.5	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	1,924.7	62.5	0.0	2,085.6	0.0	0.0	0.0 0.0%
Funding Sources:							
1004 Gen Fund	1,458.5	45.3	0.0	1,588.8	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	466.2	17.2	0.0	496.8	0.0	0.0	0.0 0.0%
GF Totals	1,458.5	45.3	0.0	1,588.8	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	466.2	17.2	0.0	496.8	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	23	0	0	23	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Mechanical Inspection (346)

RDU: Labor Standards and Safety (113)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	1,906.4	43.5	0.0	2,033.9	0.0	0.0	0.0 0.0%
72000 Travel	125.0	0.0	0.0	136.0	0.0	0.0	0.0 0.0%
73000 Services	406.3	0.0	0.0	406.3	0.0	0.0	0.0 0.0%
74000 Commodities	49.9	0.0	0.0	49.9	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	2,487.6	43.5	0.0	2,626.1	0.0	0.0	0.0 0.0%
Funding Sources:							
1004 Gen Fund	1.3	0.0	0.0	1.3	0.0	0.0	0.0 0.0%
1005 GF/Prgm	67.8	2.2	0.0	72.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	329.6	5.8	0.0	344.9	0.0	0.0	0.0 0.0%
1172 Bldg Safe	2,088.9	35.5	0.0	2,207.9	0.0	0.0	0.0 0.0%
GF Totals	69.1	2.2	0.0	73.3	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	2,418.5	41.3	0.0	2,552.8	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	24	0	0	24	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	1	0	0	1	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)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	3,484.5	77.7	0.0	3,695.3	0.0	0.0	0.0 0.0%
72000 Travel	268.8	0.0	0.0	283.8	0.0	0.0	0.0 0.0%
73000 Services	1,136.9	12.3	0.0	1,167.5	0.0	0.0	0.0 0.0%
74000 Commodities	87.4	0.0	0.0	87.4	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	4,977.6	90.0	0.0	5,234.0	0.0	0.0	0.0 0.0%
Funding Sources:							
1002 Fed Rcpts	2,403.5	36.6	0.0	2,410.8	0.0	0.0	0.0 0.0%
1004 Gen Fund	10.2	0.0	0.0	10.2	0.0	0.0	0.0 0.0%
1005 GF/Prgm	12.6	0.0	0.0	12.6	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	266.9	6.6	0.0	280.7	0.0	0.0	0.0 0.0%
1157 Wrkrs Safe	2,284.4	46.8	0.0	2,519.7	0.0	0.0	0.0 0.0%
GF Totals	22.8	0.0	0.0	22.8	0.0	0.0	0.0 0.0%
Federal Totals	2,403.5	36.6	0.0	2,410.8	0.0	0.0	0.0 0.0%
Other Totals	2,551.3	53.4	0.0	2,800.4	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	41	0	0	41	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	1	0	0	1	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)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	44.4	1.7	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	8.7	0.0	0.0	8.7	0.0	0.0	0.0 0.0%
73000 Services	55.7	0.0	0.0	102.8	0.0	0.0	0.0 0.0%
74000 Commodities	14.3	0.0	0.0	14.3	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	123.1	1.7	0.0	125.8	0.0	0.0	0.0 0.0%
Funding Sources:							
1108 Stat Desig	123.1	1.7	0.0	125.8	0.0	0.0	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	123.1	1.7	0.0	125.8	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0 0.0%
Permanent Part Time	1	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Construction Academy Training (2910)

RDU: Alaska Construction Academy Training Opportunities (575)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	3,500.0	3,500.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	3,500.0	3,500.0	0.0 0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	3,500.0	3,500.0	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	3,500.0	3,500.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail

Department of Labor and Workforce Development

Component:Employment and Training Services (2761)

RDU: Employment Security (107)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	15,858.7	640.2	0.0	17,422.0	0.0	0.0	0.0 0.0%
72000 Travel	258.2	0.0	0.0	333.2	0.0	0.0	0.0 0.0%
73000 Services	3,724.6	0.0	0.0	4,136.7	0.0	0.0	0.0 0.0%
74000 Commodities	400.0	0.0	0.0	445.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	5,470.4	0.0	0.0	5,470.4	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	25,711.9	640.2	0.0	27,807.3	0.0	0.0	0.0 0.0%
Funding Sources:							
1002 Fed Rcpts	12,292.9	301.6	0.0	12,292.9	0.0	0.0	0.0 0.0%
1003 G/F Match	50.9	0.0	0.0	50.9	0.0	0.0	0.0 0.0%
1004 Gen Fund	223.5	6.8	0.0	1,312.8	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	12,100.3	316.3	0.0	13,054.8	0.0	0.0	0.0 0.0%
1049 Trng Bldg	994.3	15.5	0.0	1,035.9	0.0	0.0	0.0 0.0%
1108 Stat Desig	50.0	0.0	0.0	60.0	0.0	0.0	0.0 0.0%
GF Totals	274.4	6.8	0.0	1,363.7	0.0	0.0	0.0 0.0%
Federal Totals	12,292.9	301.6	0.0	12,292.9	0.0	0.0	0.0 0.0%
Other Totals	13,144.6	331.8	0.0	14,150.7	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	219	0	0	218	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	21	0	0	21	0	0	0 0.0%

Component Detail

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes		
71000 Personal Services	13,820.0	544.6	0.0	14,995.4	0.0	0.0	0.0	0.0%	
72000 Travel	132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0%	
73000 Services	4,399.4	0.0	0.0	4,258.5	0.0	0.0	0.0	0.0%	
74000 Commodities	286.5	0.0	0.0	286.5	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	18,638.6	544.6	0.0	19,673.1	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	17,818.7	522.7	0.0	17,818.7	0.0	0.0	0.0	0.0%	
1004 Gen Fund	9.5	0.0	0.0	942.4	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	95.8	2.5	0.0	103.4	0.0	0.0	0.0	0.0%	
1054 Empl Trng	344.8	9.7	0.0	361.6	0.0	0.0	0.0	0.0%	
1108 Stat Desig	25.0	0.0	0.0	85.4	0.0	0.0	0.0	0.0%	
1151 VoTech Ed	344.8	9.7	0.0	361.6	0.0	0.0	0.0	0.0%	
GF Totals	9.5	0.0	0.0	942.4	0.0	0.0	0.0	0.0%	
Federal Totals	17,818.7	522.7	0.0	17,818.7	0.0	0.0	0.0	0.0%	
Other Totals	810.4	21.9	0.0	912.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	162	0	0	161	0	0	0	0.0%	
Permanent Part Time	44	0	0	44	0	0	0	0.0%	
Non Permanent	5	0	0	4	0	0	0	0.0%	

Component Detail
Department of Labor and Workforce Development

Component:Adult Basic Education (2403)

RDU: Employment Security (107)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	253.6	9.5	0.0	274.8	0.0	0.0	0.0 0.0%
72000 Travel	21.2	0.0	0.0	17.3	0.0	0.0	0.0 0.0%
73000 Services	146.7	0.0	0.0	146.7	0.0	0.0	0.0 0.0%
74000 Commodities	35.7	0.0	0.0	35.7	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	2,783.7	0.0	0.0	2,783.7	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	3,240.9	9.5	0.0	3,258.2	0.0	0.0	0.0 0.0%
Funding Sources:							
1002 Fed Rcpts	1,141.7	4.9	0.0	1,150.6	0.0	0.0	0.0 0.0%
1003 G/F Match	1,570.4	4.6	0.0	2,107.6	0.0	0.0	0.0 0.0%
1004 Gen Fund	528.8	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
GF Totals	2,099.2	4.6	0.0	2,107.6	0.0	0.0	0.0 0.0%
Federal Totals	1,141.7	4.9	0.0	1,150.6	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	3	0	0	3	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Workforce Investment Board (2659)

RDU: Business Partnerships (481)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	411.8	16.7	0.0	355.1	0.0	0.0	0.0 0.0%
72000 Travel	80.1	0.0	0.0	80.1	0.0	0.0	0.0 0.0%
73000 Services	105.0	0.0	0.0	101.4	0.0	0.0	0.0 0.0%
74000 Commodities	7.0	0.0	0.0	7.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	603.9	16.7	0.0	543.6	0.0	0.0	0.0 0.0%
Funding Sources:							
1004 Gen Fund	3.1	0.0	0.0	3.2	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	600.8	16.7	0.0	540.4	0.0	0.0	0.0 0.0%
GF Totals	3.1	0.0	0.0	3.2	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	600.8	16.7	0.0	540.4	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	5	0	0	4	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail

Department of Labor and Workforce Development

Component:Business Services (2658)

RDU: Business Partnerships (481)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	2,260.9	97.0	0.0	2,580.5	0.0	0.0	0.0 0.0%
72000 Travel	118.8	0.0	0.0	142.4	0.0	0.0	0.0 0.0%
73000 Services	4,493.3	0.0	0.0	4,548.4	0.0	0.0	0.0 0.0%
74000 Commodities	33.9	0.0	0.0	53.7	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	27,818.6	0.0	0.0	29,651.5	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	34,725.5	97.0	0.0	36,976.5	0.0	0.0	0.0 0.0%
Funding Sources:							
1002 Fed Rcpts	25,158.4	70.4	0.0	25,280.9	0.0	0.0	0.0 0.0%
1004 Gen Fund	2,307.5	9.5	0.0	3,158.8	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	554.4	0.0	0.0	554.4	0.0	0.0	0.0 0.0%
1054 Empl Trng	6,705.2	17.1	0.0	7,982.4	0.0	0.0	0.0 0.0%
GF Totals	2,307.5	9.5	0.0	3,158.8	0.0	0.0	0.0 0.0%
Federal Totals	25,158.4	70.4	0.0	25,280.9	0.0	0.0	0.0 0.0%
Other Totals	7,259.6	17.1	0.0	8,536.8	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	28	0	0	30	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail

Department of Labor and Workforce Development

Component:Alaska Vocational Technical Center (2686)

RDU: Business Partnerships (481)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	5,719.5	78.6	0.0	6,055.8	0.0	0.0	0.0 0.0%
72000 Travel	66.7	0.0	0.0	86.2	0.0	0.0	0.0 0.0%
73000 Services	2,412.7	0.0	0.0	2,416.5	0.0	0.0	0.0 0.0%
74000 Commodities	1,100.4	0.0	0.0	1,179.4	0.0	0.0	0.0 0.0%
75000 Capital Outlay	41.5	0.0	0.0	41.5	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	347.0	0.0	0.0	372.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	9,687.8	78.6	0.0	10,151.4	0.0	0.0	0.0 0.0%
Funding Sources:							
1002 Fed Rcpts	450.0	0.0	0.0	450.0	0.0	0.0	0.0 0.0%
1004 Gen Fund	4,681.2	43.1	0.0	4,918.2	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	790.8	12.3	0.0	791.5	0.0	0.0	0.0 0.0%
1151 VoTech Ed	1,253.7	0.0	0.0	1,417.2	0.0	0.0	0.0 0.0%
1156 Rcpt Svcs	2,512.1	23.2	0.0	2,574.5	0.0	0.0	0.0 0.0%
GF Totals	4,681.2	43.1	0.0	4,918.2	0.0	0.0	0.0 0.0%
Federal Totals	450.0	0.0	0.0	450.0	0.0	0.0	0.0 0.0%
Other Totals	4,556.6	35.5	0.0	4,783.2	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	21	0	0	22	0	0	0 0.0%
Permanent Part Time	55	0	0	55	0	0	0 0.0%
Non Permanent	5	0	0	5	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:AVTEC Facilities Maintenance (2701)

RDU: Business Partnerships (481)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	836.9	0.0	0.0	860.9	0.0	0.0	0.0	0.0%
72000 Travel	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0%
73000 Services	620.5	0.0	0.0	640.0	0.0	0.0	0.0	0.0%
74000 Commodities	56.7	0.0	0.0	56.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,514.6	0.0	0.0	1,558.1	0.0	0.0	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	1,211.1	0.0	0.0	1,247.2	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	303.5	0.0	0.0	310.9	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,514.6	0.0	0.0	1,558.1	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	7	0	0	7	0	0	0	0.0%
Permanent Part Time	4	0	0	4	0	0	0	0.0%
Non Permanent	2	0	0	2	0	0	0	0.0%

Component Detail
Department of Labor and Workforce Development

Component:Kotzebue Technical Center Operations Grant (195)

RDU: Business Partnerships (481)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	1,226.9	0.0	0.0	1,308.6	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	1,226.9	0.0	0.0	1,308.6	0.0	0.0	0.0 0.0%
Funding Sources:							
1004 Gen Fund	600.0	0.0	0.0	600.0	0.0	0.0	0.0 0.0%
1151 VoTech Ed	626.9	0.0	0.0	708.6	0.0	0.0	0.0 0.0%
GF Totals	600.0	0.0	0.0	600.0	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	626.9	0.0	0.0	708.6	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

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

RDU: Business Partnerships (481)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	228.0	0.0	0.0	452.7	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	228.0	0.0	0.0	452.7	0.0	0.0	0.0 0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	195.0	0.0	0.0	0.0 0.0%
1151 VoTech Ed	228.0	0.0	0.0	257.7	0.0	0.0	0.0 0.0%
GF Totals	0.0	0.0	0.0	195.0	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	228.0	0.0	0.0	257.7	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

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

RDU: Business Partnerships (481)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	228.0	0.0	0.0	257.7	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	228.0	0.0	0.0	257.7	0.0	0.0	0.0 0.0%
Funding Sources:							
1151 VoTech Ed	228.0	0.0	0.0	257.7	0.0	0.0	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	228.0	0.0	0.0	257.7	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail

Department of Labor and Workforce Development

Component:Northwest Alaska Career and Technical Center (2806)

RDU: Business Partnerships (481)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	400.0	0.0	0.0	400.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	400.0	0.0	0.0	400.0	0.0	0.0	0.0 0.0%
Funding Sources:							
1004 Gen Fund	400.0	0.0	0.0	400.0	0.0	0.0	0.0 0.0%
GF Totals	400.0	0.0	0.0	400.0	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	991.2	42.8	0.0	1,072.5	1,072.5	1,072.5	0.0	0.0%
72000 Travel	40.8	0.0	0.0	40.8	40.8	40.8	0.0	0.0%
73000 Services	362.1	0.0	0.0	354.7	354.7	354.7	0.0	0.0%
74000 Commodities	70.5	0.0	0.0	70.5	70.5	70.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,464.6	42.8	0.0	1,538.5	1,538.5	1,538.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,407.8	42.8	0.0	1,481.7	1,481.7	1,481.7	0.0	0.0%
1004 Gen Fund	3.9	0.0	0.0	3.9	3.9	3.9	0.0	0.0%
1007 I/A Rcpts	52.9	0.0	0.0	52.9	52.9	52.9	0.0	0.0%
GF Totals	3.9	0.0	0.0	3.9	3.9	3.9	0.0	0.0%
Federal Totals	1,407.8	42.8	0.0	1,481.7	1,481.7	1,481.7	0.0	0.0%
Other Totals	52.9	0.0	0.0	52.9	52.9	52.9	0.0	0.0%
Positions:								
Permanent Full Time	12	0	0	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component:Client Services (1828)

RDU: Vocational Rehabilitation (65)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	6,263.6	244.1	0.0	6,748.3	6,748.3	6,748.3	0.0	0.0%
72000 Travel	229.9	0.0	0.0	289.9	289.9	289.9	0.0	0.0%
73000 Services	1,148.9	0.0	0.0	1,198.9	1,198.9	1,198.9	0.0	0.0%
74000 Commodities	185.8	0.0	0.0	185.8	185.8	185.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,798.5	0.0	0.0	5,548.5	5,548.5	5,548.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,626.7	244.1	0.0	13,971.4	13,971.4	13,971.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	9,744.1	0.0	0.0	9,744.1	9,744.1	9,744.1	0.0	0.0%
1003 G/F Match	3,202.0	244.1	0.0	3,897.3	3,897.3	3,897.3	0.0	0.0%
1004 Gen Fund	257.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	98.4	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
1117 VocSm Bus	325.0	0.0	0.0	325.0	325.0	325.0	0.0	0.0%
GF Totals	3,459.2	244.1	0.0	3,897.3	3,897.3	3,897.3	0.0	0.0%
Federal Totals	9,744.1	0.0	0.0	9,744.1	9,744.1	9,744.1	0.0	0.0%
Other Totals	423.4	0.0	0.0	330.0	330.0	330.0	0.0	0.0%
Positions:								
Permanent Full Time	86	0	0	86	86	86	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

Component Detail
Department of Labor and Workforce Development

Component:Independent Living Rehabilitation (203)

RDU: Vocational Rehabilitation (65)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	11.6	0.0	0.0	11.6	11.6	11.6	0.0 0.0%
73000 Services	34.0	0.0	0.0	34.0	34.0	34.0	0.0 0.0%
74000 Commodities	1.5	0.0	0.0	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 0.0%
77000 Grants, Benefits	1,572.5	0.0	0.0	1,612.0	1,612.0	1,612.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	1,619.6	0.0	0.0	1,659.1	1,659.1	1,659.1	0.0 0.0%
Funding Sources:							
1002 Fed Rcpts	770.8	0.0	0.0	770.8	770.8	770.8	0.0 0.0%
1003 G/F Match	58.1	0.0	0.0	58.1	58.1	58.1	0.0 0.0%
1004 Gen Fund	790.7	0.0	0.0	830.2	830.2	830.2	0.0 0.0%
GF Totals	848.8	0.0	0.0	888.3	888.3	888.3	0.0 0.0%
Federal Totals	770.8	0.0	0.0	770.8	770.8	770.8	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Disability Determination (206)

RDU: Vocational Rehabilitation (65)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,991.8	78.9	0.0	2,153.7	2,153.7	2,153.7	0.0	0.0%
72000 Travel	17.3	0.0	0.0	17.3	17.3	17.3	0.0	0.0%
73000 Services	1,019.7	0.0	0.0	998.3	998.3	998.3	0.0	0.0%
74000 Commodities	32.5	0.0	0.0	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	0.0%
77000 Grants, Benefits	1,900.0	0.0	0.0	1,900.0	1,900.0	1,900.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,961.3	78.9	0.0	5,101.8	5,101.8	5,101.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	4,729.9	75.4	0.0	4,864.0	4,864.0	4,864.0	0.0	0.0%
1004 Gen Fund	1.9	0.0	0.0	1.9	1.9	1.9	0.0	0.0%
1007 I/A Rcpts	229.5	3.5	0.0	235.9	235.9	235.9	0.0	0.0%
GF Totals	1.9	0.0	0.0	1.9	1.9	1.9	0.0	0.0%
Federal Totals	4,729.9	75.4	0.0	4,864.0	4,864.0	4,864.0	0.0	0.0%
Other Totals	229.5	3.5	0.0	235.9	235.9	235.9	0.0	0.0%
Positions:								
Permanent Full Time	27	0	0	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Labor and Workforce Development

Component:Special Projects (1958)
RDU: Vocational Rehabilitation (65)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	118.5	5.1	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	46.7	0.0	0.0	46.7	46.7	46.7	0.0 0.0%
73000 Services	586.6	0.0	0.0	586.6	586.6	586.6	0.0 0.0%
74000 Commodities	42.7	0.0	0.0	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 0.0%
77000 Grants, Benefits	920.2	0.0	0.0	550.4	550.4	550.4	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	1,714.7	5.1	0.0	1,226.4	1,226.4	1,226.4	0.0 0.0%
Funding Sources:							
1002 Fed Rcpts	1,573.0	5.1	0.0	1,077.6	1,077.6	1,077.6	0.0 0.0%
1004 Gen Fund	141.7	0.0	0.0	148.8	148.8	148.8	0.0 0.0%
GF Totals	141.7	0.0	0.0	148.8	148.8	148.8	0.0 0.0%
Federal Totals	1,573.0	5.1	0.0	1,077.6	1,077.6	1,077.6	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	2	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	52.4	2.7	0.0	113.3	113.3	113.3	0.0 0.0%
72000 Travel	17.6	0.0	0.0	22.6	22.6	22.6	0.0 0.0%
73000 Services	25.0	0.0	0.0	35.0	35.0	35.0	0.0 0.0%
74000 Commodities	5.0	0.0	0.0	5.8	5.8	5.8	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	453.4	0.0	0.0	453.4	453.4	453.4	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	553.4	2.7	0.0	630.1	630.1	630.1	0.0 0.0%
Funding Sources:							
1002 Fed Rcpts	457.4	2.7	0.0	460.4	460.4	460.4	0.0 0.0%
1007 I/A Rcpts	96.0	0.0	0.0	169.7	169.7	169.7	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Totals	457.4	2.7	0.0	460.4	460.4	460.4	0.0 0.0%
Other Totals	96.0	0.0	0.0	169.7	169.7	169.7	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	1	1	1	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Labor and Workforce Development

Component:Americans With Disabilities Act (ADA) (1806)

RDU: Vocational Rehabilitation (65)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	81.2	3.0	0.0	89.1	89.1	89.1	0.0 0.0%
72000 Travel	20.8	0.0	0.0	18.5	18.5	18.5	0.0 0.0%
73000 Services	113.9	0.0	0.0	113.9	113.9	113.9	0.0 0.0%
74000 Commodities	6.9	0.0	0.0	6.9	6.9	6.9	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	222.8	3.0	0.0	228.4	228.4	228.4	0.0 0.0%
Funding Sources:							
1007 I/A Rcpts	222.8	3.0	0.0	228.4	228.4	228.4	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	222.8	3.0	0.0	228.4	228.4	228.4	0.0 0.0%
Positions:							
Permanent Full Time	1	0	0	1	1	1	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%