

Component Detail
Department of Labor and Workforce Development

Component:Commissioner's Office (340)

RDU: Office of the Commissioner (110)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	633.0	696.4	696.4	744.4	765.8	21.4	2.9%
72000 Travel	178.5	45.9	45.9	45.9	45.9	0.0	0.0%
73000 Services	593.9	291.5	686.9	638.9	232.9	-406.0	-63.5%
74000 Commodities	44.1	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, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,449.5	1,045.5	1,440.9	1,440.9	1,056.3	-384.6	-26.7%
Funding Sources:							
1004 Gen Fund	1,097.1	658.5	1,053.9	1,053.9	661.0	-392.9	-37.3%
1007 I/A Rcpts	352.4	387.0	387.0	387.0	395.3	8.3	2.1%
GF Totals	1,097.1	658.5	1,053.9	1,053.9	661.0	-392.9	-37.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	352.4	387.0	387.0	387.0	395.3	8.3	2.1%
Positions:							
Permanent Full Time	7	6	6	7	7	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	409.8	426.6	426.6	426.6	437.8	11.2	2.6%
72000 Travel	5.8	12.3	12.3	12.3	12.3	0.0	0.0%
73000 Services	39.5	43.1	43.1	43.1	42.4	-0.7	-1.6%
74000 Commodities	19.3	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, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	474.4	491.0	491.0	491.0	501.5	10.5	2.1%
Funding Sources:							
1004 Gen Fund	474.4	491.0	491.0	491.0	501.5	10.5	2.1%
GF Totals	474.4	491.0	491.0	491.0	501.5	10.5	2.1%
Federal Totals	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%
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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor
71000 Personal Services	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%
73000 Services	155.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	155.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	155.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	155.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Labor and Workforce Development

Component:Management Services (335)
RDU: Administrative Services (109)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	2,239.2	2,598.4	2,598.4	2,598.4	2,662.8	64.4	2.5%
72000 Travel	9.5	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	250.5	498.5	498.5	498.5	498.5	0.0	0.0%
74000 Commodities	45.5	73.2	73.2	73.2	73.2	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,544.7	3,192.6	3,192.6	3,192.6	3,257.0	64.4	2.0%
Funding Sources:							
1002 Fed Rcpts	1,707.7	2,231.3	2,231.3	2,231.3	2,276.3	45.0	2.0%
1003 G/F Match	184.1	184.6	184.6	184.6	188.3	3.7	2.0%
1007 I/A Rcpts	652.9	776.7	776.7	776.7	792.4	15.7	2.0%
GF Totals	184.1	184.6	184.6	184.6	188.3	3.7	2.0%
Federal Totals	1,707.7	2,231.3	2,231.3	2,231.3	2,276.3	45.0	2.0%
Other Totals	652.9	776.7	776.7	776.7	792.4	15.7	2.0%
Positions:							
Permanent Full Time	34	34	34	34	33	-1	-2.9%
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:Human Resources (2741)
RDU: Administrative Services (109)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 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	241.4	846.5	846.5	846.5	846.5	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, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	241.4	846.5	846.5	846.5	846.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	241.4	241.4	241.4	241.4	241.4	0.0	0.0%
1007 I/A Rcpts	0.0	605.1	605.1	605.1	605.1	0.0	0.0%
GF Totals	241.4	241.4	241.4	241.4	241.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 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	3,335.5	3,335.5	3,335.5	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%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
GF Totals	3,335.5	3,335.5	3,335.5	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%
Other Totals	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%
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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	3,198.1	3,912.1	4,020.0	4,020.0	4,119.4	99.4	2.5%
72000 Travel	35.0	48.0	51.0	51.0	51.0	0.0	0.0%
73000 Services	2,203.7	2,236.0	2,268.0	2,268.0	2,268.0	0.0	0.0%
74000 Commodities	93.0	42.3	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	209.7	20.0	20.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,739.5	6,258.4	6,407.0	6,407.0	6,506.4	99.4	1.6%
Funding Sources:							
1002 Fed Rcpts	3,767.7	4,221.5	4,221.5	4,221.5	4,221.5	0.0	0.0%
1004 Gen Fund	160.1	278.1	426.7	426.7	526.1	99.4	23.3%
1007 I/A Rcpts	1,612.8	1,758.8	1,758.8	1,758.8	1,758.8	0.0	0.0%
1061 CIP Rcpts	198.9	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	160.1	278.1	426.7	426.7	526.1	99.4	23.3%
Federal Totals	3,767.7	4,221.5	4,221.5	4,221.5	4,221.5	0.0	0.0%
Other Totals	1,811.7	1,758.8	1,758.8	1,758.8	1,758.8	0.0	0.0%
Positions:							
Permanent Full Time	38	38	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	2	2	0	0.0%

Component Detail
Department of Labor and Workforce Development

Component:Labor Market Information (336)

RDU: Administrative Services (109)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	2,959.8	3,318.5	3,423.6	3,423.6	3,508.9	85.3	2.5%
72000 Travel	78.8	99.3	104.3	104.3	104.3	0.0	0.0%
73000 Services	523.2	953.7	981.1	981.1	981.1	0.0	0.0%
74000 Commodities	65.8	107.8	115.3	115.3	115.3	0.0	0.0%
75000 Capital Outlay	0.0	15.0	15.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,627.6	4,494.3	4,639.3	4,639.3	4,724.6	85.3	1.8%
Funding Sources:							
1002 Fed Rcpts	1,004.3	1,610.9	1,610.9	1,610.9	1,610.9	0.0	0.0%
1004 Gen Fund	1,145.4	1,242.2	1,387.2	1,387.2	1,470.2	83.0	6.0%
1007 I/A Rcpts	1,349.5	1,414.8	1,414.8	1,414.8	1,414.8	0.0	0.0%
1061 CIP Rcpts	43.8	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 Wrkrs Safe	84.6	116.2	116.2	116.2	118.5	2.3	2.0%
GF Totals	1,145.4	1,242.2	1,387.2	1,387.2	1,470.2	83.0	6.0%
Federal Totals	1,004.3	1,610.9	1,610.9	1,610.9	1,610.9	0.0	0.0%
Other Totals	1,477.9	1,641.2	1,641.2	1,641.2	1,643.5	2.3	0.1%
Positions:							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	2	-1	-33.3%

Component Detail
Department of Labor and Workforce Development

Component:Workers' Compensation (344)

RDU: Workers' Compensation (112)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	3,168.0	3,705.4	3,705.4	3,705.4	3,799.5	94.1	2.5%
72000 Travel	61.6	161.7	161.7	161.7	161.7	0.0	0.0%
73000 Services	771.2	846.5	846.5	846.5	846.5	0.0	0.0%
74000 Commodities	174.3	68.1	68.1	68.1	68.1	0.0	0.0%
75000 Capital Outlay	0.0	14.4	14.4	14.4	14.4	0.0	0.0%
77000 Grants, Benefits	72.5	73.8	73.8	73.8	73.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,247.6	4,869.9	4,869.9	4,869.9	4,964.0	94.1	1.9%
Funding Sources:							
1004 Gen Fund	3.3	3.3	3.3	3.3	3.3	0.0	0.0%
1157 Wrkrs Safe	4,244.3	4,866.6	4,866.6	4,866.6	4,960.7	94.1	1.9%
GF Totals	3.3	3.3	3.3	3.3	3.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,244.3	4,866.6	4,866.6	4,866.6	4,960.7	94.1	1.9%
Positions:							
Permanent Full Time	46	47	47	48	48	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	2	0	0	2	0	-2	-100.0%

Component Detail
Department of Labor and Workforce Development

Component:Workers Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	317.5	379.5	379.5	345.7	352.6	6.9	2.0%
72000 Travel	4.5	20.0	20.0	22.5	22.5	0.0	0.0%
73000 Services	117.1	139.5	139.5	170.8	170.8	0.0	0.0%
74000 Commodities	4.9	5.0	5.0	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	444.0	544.0	544.0	544.0	550.9	6.9	1.3%
Funding Sources:							
1157 Wrkrs Safe	444.0	544.0	544.0	544.0	550.9	6.9	1.3%
GF Totals	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%
Other Totals	444.0	544.0	544.0	544.0	550.9	6.9	1.3%
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	1	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 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 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	20.0	20.0	20.0	50.0	30.0	150.0%
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, Benefits	43.6	230.0	230.0	230.0	230.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	43.6	250.0	250.0	250.0	280.0	30.0	12.0%
Funding Sources:							
1203 WCBG Fund	43.6	250.0	250.0	250.0	280.0	30.0	12.0%
GF Totals	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%
Other Totals	43.6	250.0	250.0	250.0	280.0	30.0	12.0%
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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	154.6	159.9	159.9	174.1	178.5	4.4	2.5%
72000 Travel	0.0	2.5	2.5	2.5	2.5	0.0	0.0%
73000 Services	24.3	59.0	59.0	44.8	44.8	0.0	0.0%
74000 Commodities	0.2	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, Benefits	2,948.6	3,739.0	3,739.0	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%
Totals	3,127.7	3,973.6	3,973.6	3,973.6	3,978.0	4.4	0.1%
Funding Sources:							
1004 Gen Fund	0.2	0.2	0.2	0.2	0.2	0.0	0.0%
1031 Sec Injury	3,127.5	3,973.4	3,973.4	3,973.4	3,977.8	4.4	0.1%
GF Totals	0.2	0.2	0.2	0.2	0.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,127.5	3,973.4	3,973.4	3,973.4	3,977.8	4.4	0.1%
Positions:							
Permanent Full Time	2	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	176.7	188.0	188.0	198.5	189.6	-8.9	-4.5%
72000 Travel	9.4	18.2	18.2	18.2	18.2	0.0	0.0%
73000 Services	72.2	204.6	204.6	194.1	194.1	0.0	0.0%
74000 Commodities	6.2	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, Benefits	823.2	1,200.0	1,200.0	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%
Totals	1,087.7	1,627.4	1,627.4	1,627.4	1,618.5	-8.9	-0.5%
Funding Sources:							
1032 Fish Fund	1,087.7	1,627.4	1,627.4	1,627.4	1,618.5	-8.9	-0.5%
GF Totals	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%
Other Totals	1,087.7	1,627.4	1,627.4	1,627.4	1,618.5	-8.9	-0.5%
Positions:							
Permanent Full Time	2	2	2	2	1	-1	-50.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Labor and Workforce Development

Component:Wage and Hour Administration (345)

RDU: Labor Standards and Safety (113)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,534.4	1,680.4	1,680.4	1,680.4	1,723.2	42.8	2.5%
72000 Travel	56.2	46.4	46.4	46.4	46.4	0.0	0.0%
73000 Services	345.8	334.3	334.3	334.3	334.3	0.0	0.0%
74000 Commodities	47.7	24.5	24.5	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,984.1	2,085.6	2,085.6	2,085.6	2,128.4	42.8	2.1%
Funding Sources:							
1004 Gen Fund	1,500.7	1,588.8	1,588.8	1,588.8	1,619.0	30.2	1.9%
1007 I/A Rcpts	483.4	496.8	496.8	496.8	509.4	12.6	2.5%
GF Totals	1,500.7	1,588.8	1,588.8	1,588.8	1,619.0	30.2	1.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	483.4	496.8	496.8	496.8	509.4	12.6	2.5%
Positions:							
Permanent Full Time	23	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	0	-1	-100.0%

Component Detail
Department of Labor and Workforce Development

Component:Mechanical Inspection (346)

RDU: Labor Standards and Safety (113)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,704.3	2,026.2	2,033.9	2,033.9	2,077.4	43.5	2.1%
72000 Travel	136.5	136.0	136.0	136.0	136.0	0.0	0.0%
73000 Services	345.0	406.3	406.3	406.3	406.3	0.0	0.0%
74000 Commodities	21.3	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, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,207.1	2,618.4	2,626.1	2,626.1	2,669.6	43.5	1.7%
Funding Sources:							
1004 Gen Fund	1.3	1.3	1.3	1.3	1.3	0.0	0.0%
1005 GF/Prgm	82.6	72.0	72.0	72.0	73.9	1.9	2.6%
1007 I/A Rcpts	358.2	343.0	344.9	344.9	661.8	316.9	91.9%
1172 Bldg Safe	1,765.0	2,202.1	2,207.9	2,207.9	1,932.6	-275.3	-12.5%
GF Totals	83.9	73.3	73.3	73.3	75.2	1.9	2.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,123.2	2,545.1	2,552.8	2,552.8	2,594.4	41.6	1.6%
Positions:							
Permanent Full Time	24	24	24	22	22	0	0.0%
Permanent Part Time	0	0	0	2	2	0	0.0%
Non Permanent	1	1	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 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	2,968.5	3,679.4	3,695.3	3,695.3	3,741.5	46.2	1.3%
72000 Travel	216.0	283.8	283.8	283.8	283.8	0.0	0.0%
73000 Services	1,138.1	1,167.5	1,167.5	1,167.5	1,479.6	312.1	26.7%
74000 Commodities	89.5	87.4	87.4	87.4	87.4	0.0	0.0%
75000 Capital Outlay	0.2	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,412.3	5,218.1	5,234.0	5,234.0	5,592.3	358.3	6.8%
Funding Sources:							
1002 Fed Rcpts	2,122.3	2,403.5	2,410.8	2,410.8	2,410.8	0.0	0.0%
1004 Gen Fund	10.2	10.2	10.2	10.2	0.0	-10.2	-100.0%
1005 GF/Prgm	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts	246.4	279.7	280.7	280.7	284.1	3.4	1.2%
1157 Wrkrs Safe	2,033.4	2,512.1	2,519.7	2,519.7	2,884.8	365.1	14.5%
GF Totals	10.2	22.8	22.8	22.8	12.6	-10.2	-44.7%
Federal Totals	2,122.3	2,403.5	2,410.8	2,410.8	2,410.8	0.0	0.0%
Other Totals	2,279.8	2,791.8	2,800.4	2,800.4	3,168.9	368.5	13.2%
Positions:							
Permanent Full Time	41	41	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	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 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.4	8.7	8.7	8.7	8.7	0.0	0.0%
73000 Services	36.2	102.8	102.8	102.8	102.8	0.0	0.0%
74000 Commodities	2.2	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, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	40.8	125.8	125.8	125.8	125.8	0.0	0.0%
Funding Sources:							
1108 Stat Desig	40.8	125.8	125.8	125.8	125.8	0.0	0.0%
GF Totals	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%
Other Totals	40.8	125.8	125.8	125.8	125.8	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Labor and Workforce Development

Component:Employment and Training Services (2761)

RDU: Employment Security (107)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	15,763.1	17,422.0	17,422.0	17,422.0	17,461.6	39.6	0.2%
72000 Travel	477.4	333.2	333.2	333.2	333.2	0.0	0.0%
73000 Services	3,727.5	4,136.7	4,136.7	4,136.7	4,136.7	0.0	0.0%
74000 Commodities	748.5	445.0	445.0	445.0	445.0	0.0	0.0%
75000 Capital Outlay	55.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,389.2	5,470.4	5,470.4	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%
Totals	27,161.0	27,807.3	27,807.3	27,807.3	27,846.9	39.6	0.1%
Funding Sources:							
1002 Fed Rcpts	12,481.8	12,292.9	12,292.9	12,292.9	12,103.2	-189.7	-1.5%
1003 G/F Match	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1004 Gen Fund	230.3	1,312.8	1,312.8	1,312.8	1,341.6	28.8	2.2%
1007 I/A Rcpts	13,615.1	13,054.8	13,054.8	13,054.8	13,242.3	187.5	1.4%
1049 Trng Bldg	760.0	1,035.9	1,035.9	1,035.9	1,048.9	13.0	1.3%
1108 Stat Desig	22.9	60.0	60.0	60.0	60.0	0.0	0.0%
GF Totals	281.2	1,363.7	1,363.7	1,363.7	1,392.5	28.8	2.1%
Federal Totals	12,481.8	12,292.9	12,292.9	12,292.9	12,103.2	-189.7	-1.5%
Other Totals	14,398.0	14,150.7	14,150.7	14,150.7	14,351.2	200.5	1.4%
Positions:							
Permanent Full Time	220	218	218	218	217	-1	-0.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	21	21	21	13	3	-10	-76.9%

Component Detail

Department of Labor and Workforce Development

Component:Unemployment Insurance (2276)

RDU: Employment Security (107)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	12,982.0	14,995.4	14,995.4	14,995.4	15,053.2	57.8	0.4%
72000 Travel	185.9	132.7	132.7	132.7	132.7	0.0	0.0%
73000 Services	3,711.7	4,258.5	4,258.5	4,258.5	4,138.6	-119.9	-2.8%
74000 Commodities	467.7	286.5	286.5	286.5	286.5	0.0	0.0%
75000 Capital Outlay	2.9	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,350.2	19,673.1	19,673.1	19,673.1	19,611.0	-62.1	-0.3%
Funding Sources:							
1002 Fed Rcpts	16,583.7	17,818.7	17,818.7	17,818.7	17,719.3	-99.4	-0.6%
1004 Gen Fund	9.5	942.4	942.4	942.4	964.2	21.8	2.3%
1007 I/A Rcpts	85.8	103.4	103.4	103.4	105.1	1.7	1.6%
1054 Empl Trng	315.6	361.6	361.6	361.6	367.8	6.2	1.7%
1108 Stat Desig	40.0	85.4	85.4	85.4	86.8	1.4	1.6%
1151 VoTech Ed	315.6	361.6	361.6	361.6	367.8	6.2	1.7%
GF Totals	9.5	942.4	942.4	942.4	964.2	21.8	2.3%
Federal Totals	16,583.7	17,818.7	17,818.7	17,818.7	17,719.3	-99.4	-0.6%
Other Totals	757.0	912.0	912.0	912.0	927.5	15.5	1.7%
Positions:							
Permanent Full Time	162	161	161	160	155	-5	-3.1%
Permanent Part Time	44	44	44	45	51	6	13.3%
Non Permanent	5	4	4	6	6	0	0.0%

Component Detail
Department of Labor and Workforce Development

Component:Adult Basic Education (2403)
RDU: Employment Security (107)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	262.8	274.8	274.8	274.8	285.5	10.7	3.9%
72000 Travel	12.7	17.3	17.3	17.3	17.3	0.0	0.0%
73000 Services	130.8	146.7	146.7	146.7	146.7	0.0	0.0%
74000 Commodities	3.5	35.7	35.7	35.7	31.8	-3.9	-10.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,722.0	2,783.7	2,783.7	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%
Totals	3,131.8	3,258.2	3,258.2	3,258.2	3,265.0	6.8	0.2%
Funding Sources:							
1002 Fed Rcpts	1,032.6	1,150.6	1,150.6	1,150.6	1,152.3	1.7	0.1%
1003 G/F Match	1,570.4	2,107.6	2,107.6	2,107.6	2,112.7	5.1	0.2%
1004 Gen Fund	528.8	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,099.2	2,107.6	2,107.6	2,107.6	2,112.7	5.1	0.2%
Federal Totals	1,032.6	1,150.6	1,150.6	1,150.6	1,152.3	1.7	0.1%
Other Totals	0.0	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: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	314.5	355.1	433.8	437.3	456.7	19.4	4.4%
72000 Travel	58.8	80.1	95.7	95.7	94.7	-1.0	-1.0%
73000 Services	85.4	101.4	117.3	113.8	108.6	-5.2	-4.6%
74000 Commodities	25.5	7.0	26.8	26.8	24.4	-2.4	-9.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	484.2	543.6	673.6	673.6	684.4	10.8	1.6%
Funding Sources:							
1004 Gen Fund	3.1	3.2	133.2	133.2	135.1	1.9	1.4%
1007 I/A Rcpts	481.1	540.4	540.4	540.4	549.3	8.9	1.6%
GF Totals	3.1	3.2	133.2	133.2	135.1	1.9	1.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	481.1	540.4	540.4	540.4	549.3	8.9	1.6%
Positions:							
Permanent Full Time	5	4	4	5	5	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:Business Services (2658)
RDU: Business Partnerships (481)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,978.0	2,429.0	2,429.0	2,429.0	2,532.8	103.8	4.3%
72000 Travel	126.9	118.8	118.8	118.8	173.2	54.4	45.8%
73000 Services	1,086.0	4,493.3	4,493.3	4,493.3	4,578.0	84.7	1.9%
74000 Commodities	104.5	33.9	33.9	33.9	63.1	29.2	86.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	21,358.7	29,066.5	29,651.5	29,651.5	30,143.4	491.9	1.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,654.1	36,141.5	36,726.5	36,726.5	37,490.5	764.0	2.1%
Funding Sources:							
1002 Fed Rcpts	16,841.8	25,280.9	25,280.9	25,280.9	25,325.2	44.3	0.2%
1004 Gen Fund	2,271.0	2,323.8	2,908.8	2,908.8	2,914.3	5.5	0.2%
1007 I/A Rcpts	0.0	554.4	554.4	554.4	554.4	0.0	0.0%
1054 Empl Trng	5,541.3	7,982.4	7,982.4	7,982.4	8,568.1	585.7	7.3%
1151 VoTech Ed	0.0	0.0	0.0	0.0	128.5	128.5	100.0%
GF Totals	2,271.0	2,323.8	2,908.8	2,908.8	2,914.3	5.5	0.2%
Federal Totals	16,841.8	25,280.9	25,280.9	25,280.9	25,325.2	44.3	0.2%
Other Totals	5,541.3	8,536.8	8,536.8	8,536.8	9,251.0	714.2	8.4%
Positions:							
Permanent Full Time	29	30	30	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	5,604.9	5,962.2	5,965.5	5,965.5	0.0	-5,965.5	-100.0%
72000 Travel	63.5	71.7	71.7	71.7	0.0	-71.7	-100.0%
73000 Services	2,479.0	2,411.3	2,564.9	2,564.9	0.0	-2,564.9	-100.0%
74000 Commodities	1,103.3	1,179.4	1,318.2	1,318.2	0.0	-1,318.2	-100.0%
75000 Capital Outlay	0.0	41.5	41.5	41.5	0.0	-41.5	-100.0%
77000 Grants, Benefits	261.7	347.0	347.0	347.0	0.0	-347.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,512.4	10,013.1	10,308.8	10,308.8	0.0	-10,308.8	-100.0%
Funding Sources:							
1002 Fed Rcpts	214.5	450.0	450.0	450.0	0.0	-450.0	-100.0%
1004 Gen Fund	4,764.3	4,783.2	4,886.8	4,886.8	0.0	-4,886.8	-100.0%
1007 I/A Rcpts	945.0	791.5	791.5	791.5	0.0	-791.5	-100.0%
1061 CIP Rcpts	199.4	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	1,251.3	1,417.2	1,606.0	1,606.0	0.0	-1,606.0	-100.0%
1156 Rcpt Svcs	2,137.9	2,571.2	2,574.5	2,574.5	0.0	-2,574.5	-100.0%
GF Totals	4,764.3	4,783.2	4,886.8	4,886.8	0.0	-4,886.8	-100.0%
Federal Totals	214.5	450.0	450.0	450.0	0.0	-450.0	-100.0%
Other Totals	4,533.6	4,779.9	4,972.0	4,972.0	0.0	-4,972.0	-100.0%
Positions:							
Permanent Full Time	21	21	21	21	0	-21	-100.0%
Permanent Part Time	55	55	55	55	0	-55	-100.0%
Non Permanent	5	5	5	5	0	-5	-100.0%

Component Detail
Department of Labor and Workforce Development

Component:AVTEC Facilities Maintenance (2701)

RDU: Business Partnerships (481)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	800.0	853.6	860.9	860.9	0.0	-860.9	-100.0%
72000 Travel	0.0	0.5	0.5	0.5	0.0	-0.5	-100.0%
73000 Services	763.9	640.0	640.0	640.0	0.0	-640.0	-100.0%
74000 Commodities	38.3	56.7	56.7	56.7	0.0	-56.7	-100.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,602.2	1,550.8	1,558.1	1,558.1	0.0	-1,558.1	-100.0%
Funding Sources:							
1007 I/A Rcpts	1,299.1	1,242.2	1,247.2	1,247.2	0.0	-1,247.2	-100.0%
1061 CIP Rcpts	303.1	308.6	310.9	310.9	0.0	-310.9	-100.0%
GF Totals	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%
Other Totals	1,602.2	1,550.8	1,558.1	1,558.1	0.0	-1,558.1	-100.0%
Positions:							
Permanent Full Time	7	7	7	7	0	-7	-100.0%
Permanent Part Time	4	4	4	4	0	-4	-100.0%
Non Permanent	2	2	2	2	0	-2	-100.0%

Component Detail
Department of Labor and Workforce Development

Component:Kotzebue Technical Center Operations Grant (195)

RDU: Business Partnerships (481)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 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, Benefits	1,165.6	1,308.6	1,450.2	1,450.2	1,450.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,165.6	1,308.6	1,450.2	1,450.2	1,450.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	572.6	600.0	600.0	600.0	600.0	0.0	0.0%
1151 VoTech Ed	593.0	708.6	850.2	850.2	850.2	0.0	0.0%
GF Totals	572.6	600.0	600.0	600.0	600.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	593.0	708.6	850.2	850.2	850.2	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: Southwest Alaska Vocational and Education Center Operations Grant (2792)

RDU: Business Partnerships (481)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 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, Benefits	228.0	452.7	478.4	478.4	478.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	228.0	452.7	478.4	478.4	478.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	195.0	195.0	195.0	195.0	0.0	0.0%
1151 VoTech Ed	228.0	257.7	283.4	283.4	283.4	0.0	0.0%
GF Totals	0.0	195.0	195.0	195.0	195.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	228.0	257.7	283.4	283.4	283.4	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: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)

RDU: Business Partnerships (481)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 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, Benefits	228.0	257.7	850.2	850.2	850.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	228.0	257.7	850.2	850.2	850.2	0.0	0.0%
Funding Sources:							
1151 VoTech Ed	228.0	257.7	850.2	850.2	850.2	0.0	0.0%
GF Totals	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%
Other Totals	228.0	257.7	850.2	850.2	850.2	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:Northwest Alaska Career and Technical Center (2806)

RDU: Business Partnerships (481)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 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, Benefits	396.8	400.0	683.4	683.4	683.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	396.8	400.0	683.4	683.4	683.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	396.8	400.0	400.0	400.0	400.0	0.0	0.0%
1151 VoTech Ed	0.0	0.0	283.4	283.4	283.4	0.0	0.0%
GF Totals	396.8	400.0	400.0	400.0	400.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	283.4	283.4	283.4	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:Delta Career Advancement Center (2923)

RDU: Business Partnerships (481)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 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, Benefits	0.0	0.0	283.4	283.4	283.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	283.4	283.4	283.4	0.0	0.0%
Funding Sources:							
1151 VoTech Ed	0.0	0.0	283.4	283.4	283.4	0.0	0.0%
GF Totals	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%
Other Totals	0.0	0.0	283.4	283.4	283.4	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:New Frontier Vocational Technical Center (2924)

RDU: Business Partnerships (481)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 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, Benefits	0.0	0.0	188.9	188.9	188.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	188.9	188.9	188.9	0.0	0.0%
Funding Sources:							
1151 VoTech Ed	0.0	0.0	188.9	188.9	188.9	0.0	0.0%
GF Totals	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%
Other Totals	0.0	0.0	188.9	188.9	188.9	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:Construction Academy Training (2910)
RDU: Business Partnerships (481)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 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	35.0	105.0	70.0	200.0%
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, Benefits	0.0	3,500.0	3,500.0	3,465.0	3,395.0	-70.0	-2.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
GF Totals	0.0	3,500.0	3,500.0	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%
Other Totals	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%
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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,016.9	1,072.5	1,072.5	1,072.5	1,117.7	45.2	4.2%
72000 Travel	65.6	40.8	40.8	40.8	55.4	14.6	35.8%
73000 Services	169.3	354.7	354.7	354.7	321.5	-33.2	-9.4%
74000 Commodities	50.6	70.5	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,302.4	1,538.5	1,538.5	1,538.5	1,565.1	26.6	1.7%
Funding Sources:							
1002 Fed Rcpts	1,267.2	1,481.7	1,481.7	1,481.7	1,508.3	26.6	1.8%
1004 Gen Fund	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
1007 I/A Rcpts	31.3	52.9	52.9	52.9	52.9	0.0	0.0%
GF Totals	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
Federal Totals	1,267.2	1,481.7	1,481.7	1,481.7	1,508.3	26.6	1.8%
Other Totals	31.3	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	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 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	6,292.2	6,748.3	6,748.3	6,748.3	7,136.4	388.1	5.8%
72000 Travel	188.1	289.9	289.9	289.9	309.9	20.0	6.9%
73000 Services	1,124.6	1,198.9	1,198.9	1,198.9	1,355.9	157.0	13.1%
74000 Commodities	110.1	185.8	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%
77000 Grants, Benefits	4,654.2	5,548.5	5,548.5	5,548.5	5,373.2	-175.3	-3.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,369.2	13,971.4	13,971.4	13,971.4	14,361.2	389.8	2.8%
Funding Sources:							
1002 Fed Rcpts	8,388.7	9,744.1	9,744.1	9,744.1	9,744.1	0.0	0.0%
1003 G/F Match	3,446.1	3,897.3	3,897.3	3,897.3	4,257.1	359.8	9.2%
1004 Gen Fund	257.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	31.1	5.0	5.0	5.0	35.0	30.0	600.0%
1117 VocSm Bus	246.1	325.0	325.0	325.0	325.0	0.0	0.0%
GF Totals	3,703.3	3,897.3	3,897.3	3,897.3	4,257.1	359.8	9.2%
Federal Totals	8,388.7	9,744.1	9,744.1	9,744.1	9,744.1	0.0	0.0%
Other Totals	277.2	330.0	330.0	330.0	360.0	30.0	9.1%
Positions:							
Permanent Full Time	86	86	86	86	86	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail
Department of Labor and Workforce Development

Component:Independent Living Rehabilitation (203)

RDU: Vocational Rehabilitation (65)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.2	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, Benefits	1,442.1	1,612.0	1,612.0	1,642.0	1,642.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,443.3	1,659.1	1,659.1	1,689.1	1,689.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	594.5	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	790.7	830.2	830.2	860.2	860.2	0.0	0.0%
GF Totals	848.8	888.3	888.3	918.3	918.3	0.0	0.0%
Federal Totals	594.5	770.8	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%
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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,694.4	2,153.7	2,153.7	2,003.7	2,086.3	82.6	4.1%
72000 Travel	33.2	17.3	17.3	32.3	32.3	0.0	0.0%
73000 Services	629.9	998.3	998.3	1,123.3	1,099.0	-24.3	-2.2%
74000 Commodities	114.2	32.5	32.5	42.5	42.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,405.5	1,900.0	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%
Totals	3,877.2	5,101.8	5,101.8	5,101.8	5,160.1	58.3	1.1%
Funding Sources:							
1002 Fed Rcpts	3,686.3	4,864.0	4,864.0	4,864.0	4,919.9	55.9	1.1%
1004 Gen Fund	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
1007 I/A Rcpts	189.0	235.9	235.9	235.9	238.3	2.4	1.0%
GF Totals	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
Federal Totals	3,686.3	4,864.0	4,864.0	4,864.0	4,919.9	55.9	1.1%
Other Totals	189.0	235.9	235.9	235.9	238.3	2.4	1.0%
Positions:							
Permanent Full Time	27	27	27	27	27	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	87.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	46.7	46.7	46.7	46.7	0.0	0.0%
73000 Services	16.9	586.6	586.6	586.6	586.6	0.0	0.0%
74000 Commodities	0.0	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, Benefits	416.3	550.4	550.4	520.4	520.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	520.8	1,226.4	1,226.4	1,196.4	1,196.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	288.9	1,077.6	1,077.6	1,077.6	1,077.6	0.0	0.0%
1004 Gen Fund	141.7	148.8	148.8	118.8	118.8	0.0	0.0%
1007 I/A Rcpts	90.2	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	141.7	148.8	148.8	118.8	118.8	0.0	0.0%
Federal Totals	288.9	1,077.6	1,077.6	1,077.6	1,077.6	0.0	0.0%
Other Totals	90.2	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	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:Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	37.7	113.3	113.3	113.3	49.5	-63.8	-56.3%
72000 Travel	8.2	22.6	22.6	22.6	22.6	0.0	0.0%
73000 Services	4.9	35.0	35.0	35.0	35.0	0.0	0.0%
74000 Commodities	0.0	5.8	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%
77000 Grants, Benefits	421.2	453.4	453.4	453.4	520.0	66.6	14.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	472.0	630.1	630.1	630.1	632.9	2.8	0.4%
Funding Sources:							
1002 Fed Rcpts	376.0	460.4	460.4	460.4	461.4	1.0	0.2%
1007 I/A Rcpts	96.0	169.7	169.7	169.7	171.5	1.8	1.1%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	376.0	460.4	460.4	460.4	461.4	1.0	0.2%
Other Totals	96.0	169.7	169.7	169.7	171.5	1.8	1.1%
Positions:							
Permanent Full Time	0	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Labor and Workforce Development

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

RDU: Vocational Rehabilitation (65)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	84.5	89.1	89.1	89.1	94.3	5.2	5.8%
72000 Travel	20.9	18.5	18.5	18.5	18.5	0.0	0.0%
73000 Services	59.5	113.9	113.9	113.9	108.7	-5.2	-4.6%
74000 Commodities	10.7	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, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	175.6	228.4	228.4	228.4	228.4	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	175.6	228.4	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%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	175.6	228.4	228.4	228.4	228.4	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Labor and Workforce Development

Component:Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	6,086.5	6,086.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	71.7	71.7	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,461.3	2,461.3	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	1,318.2	1,318.2	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	41.5	41.5	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	347.0	347.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	10,326.2	10,326.2	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	450.0	450.0	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	4,852.9	4,852.9	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	805.4	805.4	100.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	1,606.0	1,606.0	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	2,611.9	2,611.9	100.0%
GF Totals	0.0	0.0	0.0	0.0	4,852.9	4,852.9	100.0%
Federal Totals	0.0	0.0	0.0	0.0	450.0	450.0	100.0%
Other Totals	0.0	0.0	0.0	0.0	5,023.3	5,023.3	100.0%
Positions:							
Permanent Full Time	0	0	0	0	21	21	100.0%
Permanent Part Time	0	0	0	0	55	55	100.0%
Non Permanent	0	0	0	0	5	5	100.0%

Component Detail
Department of Labor and Workforce Development

Component:AVTEC Facilities Maintenance (2701)

RDU: Alaska Vocational Technical Center (578)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	860.9	860.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.5	0.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	640.0	640.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	56.7	56.7	100.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,558.1	1,558.1	100.0%
Funding Sources:							
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,247.2	1,247.2	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	310.9	310.9	100.0%
GF Totals	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%
Other Totals	0.0	0.0	0.0	0.0	1,558.1	1,558.1	100.0%
Positions:							
Permanent Full Time	0	0	0	0	7	7	100.0%
Permanent Part Time	0	0	0	0	4	4	100.0%
Non Permanent	0	0	0	0	2	2	100.0%