

Component Detail

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

RDU: Office of the Commissioner (110)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	838.1	765.8	765.8	783.4	805.6	22.2	2.8%
72000 Travel	116.7	45.9	90.9	90.9	45.9	-45.0	-49.5%
73000 Services	177.9	232.9	287.9	270.3	204.6	-65.7	-24.3%
74000 Commodities	20.3	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	1,153.0	1,056.3	1,156.3	1,156.3	1,067.8	-88.5	-7.7%
Funding Sources:							
1004 Gen Fund	705.2	661.0	761.0	761.0	665.8	-95.2	-12.5%
1007 I/A Rcpts	447.8	395.3	395.3	395.3	402.0	6.7	1.7%
GF Totals	705.2	661.0	761.0	761.0	665.8	-95.2	-12.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	447.8	395.3	395.3	395.3	402.0	6.7	1.7%
Positions:							
Permanent Full Time	7	7	7	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	434.7	437.8	437.8	437.8	452.0	14.2	3.2%
72000 Travel	3.4	12.3	12.3	12.3	6.5	-5.8	-47.2%
73000 Services	40.9	42.4	42.4	42.4	42.4	0.0	0.0%
74000 Commodities	8.5	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	487.5	501.5	501.5	501.5	509.9	8.4	1.7%
Funding Sources:							
1004 Gen Fund	487.5	501.5	501.5	501.5	509.9	8.4	1.7%
GF Totals	487.5	501.5	501.5	501.5	509.9	8.4	1.7%
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: Management Services (335)

RDU: Administrative Services (109)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,397.4	2,662.8	2,662.8	2,638.1	2,675.5	37.4	1.4%
72000 Travel	4.4	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	272.4	498.5	498.5	523.2	487.8	-35.4	-6.8%
74000 Commodities	63.0	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	2,737.2	3,257.0	3,257.0	3,257.0	3,259.0	2.0	0.1%
Funding Sources:							
1002 Fed Rcpts	1,808.9	2,276.3	2,276.3	2,276.3	2,277.7	1.4	0.1%
1003 G/F Match	170.2	188.3	188.3	188.3	188.4	0.1	0.1%
1007 I/A Rcpts	758.1	792.4	792.4	792.4	792.9	0.5	0.1%
GF Totals	170.2	188.3	188.3	188.3	188.4	0.1	0.1%
Federal Totals	1,808.9	2,276.3	2,276.3	2,276.3	2,277.7	1.4	0.1%
Other Totals	758.1	792.4	792.4	792.4	792.9	0.5	0.1%
Positions:							
Permanent Full Time	34	33	33	33	33	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Human Resources (2741)

RDU: Administrative Services (109)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,323.9	4,119.4	4,119.4	3,919.4	3,919.4	0.0	0.0%
72000 Travel	27.2	51.0	51.0	51.0	51.0	0.0	0.0%
73000 Services	2,525.8	2,248.0	2,267.3	2,467.3	3,217.3	750.0	30.4%
74000 Commodities	125.3	43.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	391.6	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	6,393.8	6,481.4	6,500.7	6,500.7	7,250.7	750.0	11.5%
Funding Sources:							
1002 Fed Rcpts	4,165.0	4,221.5	4,240.8	4,240.8	4,990.8	750.0	17.7%
1004 Gen Fund	396.6	501.1	501.1	501.1	501.1	0.0	0.0%
1007 I/A Rcpts	1,470.2	1,758.8	1,758.8	1,758.8	1,758.8	0.0	0.0%
1061 CIP Rcpts	362.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	396.6	501.1	501.1	501.1	501.1	0.0	0.0%
Federal Totals	4,165.0	4,221.5	4,240.8	4,240.8	4,990.8	750.0	17.7%
Other Totals	1,832.2	1,758.8	1,758.8	1,758.8	1,758.8	0.0	0.0%
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	2	2	2	1	1	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Administrative Services (109)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,103.9	3,403.8	3,508.9	3,508.9	3,628.2	119.3	3.4%
72000 Travel	73.7	99.3	104.3	104.3	110.3	6.0	5.8%
73000 Services	479.0	953.7	981.1	981.1	1,507.8	526.7	53.7%
74000 Commodities	60.2	107.8	115.3	115.3	115.8	0.5	0.4%
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	3,716.8	4,579.6	4,724.6	4,724.6	5,377.1	652.5	13.8%
Funding Sources:							
1002 Fed Rcpts	1,122.7	1,610.9	1,610.9	1,610.9	1,610.9	0.0	0.0%
1004 Gen Fund	1,335.8	1,325.2	1,470.2	1,470.2	1,372.7	-97.5	-6.6%
1007 I/A Rcpts	1,148.5	1,414.8	1,414.8	1,414.8	1,414.8	0.0	0.0%
1108 Stat Desig	0.0	110.2	110.2	110.2	110.2	0.0	0.0%
1157 Wrkrs Safe	109.8	118.5	118.5	118.5	118.5	0.0	0.0%
1212 Fed ARRA	0.0	0.0	0.0	0.0	750.0	750.0	100.0%
GF Totals	1,335.8	1,325.2	1,470.2	1,470.2	1,372.7	-97.5	-6.6%
Federal Totals	1,122.7	1,610.9	1,610.9	1,610.9	2,360.9	750.0	46.6%
Other Totals	1,258.3	1,643.5	1,643.5	1,643.5	1,643.5	0.0	0.0%
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	5	2	2	3	3	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,561.2	3,799.5	3,799.5	3,799.5	3,890.5	91.0	2.4%
72000 Travel	109.1	161.7	161.7	161.7	161.7	0.0	0.0%
73000 Services	759.6	954.5	956.7	956.7	956.7	0.0	0.0%
74000 Commodities	130.1	68.1	68.1	68.1	68.1	0.0	0.0%
75000 Capital Outlay	18.4	14.4	14.4	14.4	14.4	0.0	0.0%
77000 Grants, Benefits	65.1	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	4,643.5	5,072.0	5,074.2	5,074.2	5,165.2	91.0	1.8%
Funding Sources:							
1004 Gen Fund	0.0	3.3	3.3	3.3	3.3	0.0	0.0%
1157 Wrkrs Safe	4,643.5	5,068.7	5,070.9	5,070.9	5,161.9	91.0	1.8%
GF Totals	0.0	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	4,643.5	5,068.7	5,070.9	5,070.9	5,161.9	91.0	1.8%
Positions:							
Permanent Full Time	48	48	48	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	328.1	352.6	352.6	352.6	354.7	2.1	0.6%
72000 Travel	2.5	22.5	22.5	22.5	22.5	0.0	0.0%
73000 Services	147.8	170.8	170.9	170.9	170.9	0.0	0.0%
74000 Commodities	10.5	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	488.9	550.9	551.0	551.0	553.1	2.1	0.4%
Funding Sources:							
1157 Wrkrs Safe	488.9	550.9	551.0	551.0	553.1	2.1	0.4%
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	488.9	550.9	551.0	551.0	553.1	2.1	0.4%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Workers Compensation Benefits Guaranty Fund (2820)

RDU: Workers' Compensation (112)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	12.1	50.0	50.0	50.0	50.0	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	35.7	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	48.6	280.0	280.0	280.0	280.0	0.0	0.0%
Funding Sources:							
1203 WCBG Fund	48.6	280.0	280.0	280.0	280.0	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	48.6	280.0	280.0	280.0	280.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Second Injury Fund (2342)

RDU: Workers' Compensation (112)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	166.9	178.5	178.5	178.5	182.8	4.3	2.4%
72000 Travel	0.7	2.5	2.5	2.5	2.5	0.0	0.0%
73000 Services	26.3	44.8	44.9	44.9	40.9	-4.0	-8.9%
74000 Commodities	0.1	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	3,658.5	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	3,852.5	3,978.0	3,978.1	3,978.1	3,978.4	0.3	0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.2	0.2	0.2	0.2	0.0	0.0%
1031 Sec Injury	3,852.5	3,977.8	3,977.9	3,977.9	3,978.2	0.3	0.0%
GF Totals	0.0	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	3,852.5	3,977.8	3,977.9	3,977.9	3,978.2	0.3	0.0%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	167.8	189.6	189.6	197.6	197.9	0.3	0.2%
72000 Travel	14.0	18.2	18.2	18.2	18.2	0.0	0.0%
73000 Services	49.2	194.1	194.2	186.2	186.2	0.0	0.0%
74000 Commodities	8.3	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	986.6	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	1,225.9	1,618.5	1,618.6	1,618.6	1,618.9	0.3	0.0%
Funding Sources:							
1032 Fish Fund	1,225.9	1,618.5	1,618.6	1,618.6	1,618.9	0.3	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	1,225.9	1,618.5	1,618.6	1,618.6	1,618.9	0.3	0.0%
Positions:							
Permanent Full Time	2	1	1	2	2	0	0.0%
Permanent Part Time	0	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

RDU: Labor Standards and Safety (113)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,617.0	1,799.2	1,799.2	1,799.2	1,799.4	0.2	0.0%
72000 Travel	47.6	48.9	48.9	48.9	48.9	0.0	0.0%
73000 Services	311.5	343.8	343.8	343.8	343.8	0.0	0.0%
74000 Commodities	37.9	26.5	26.5	26.5	26.5	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	2,014.0	2,218.4	2,218.4	2,218.4	2,218.6	0.2	0.0%
Funding Sources:							
1004 Gen Fund	1,535.3	1,709.0	1,709.0	1,709.0	1,709.2	0.2	0.0%
1007 I/A Rcpts	478.7	509.4	509.4	509.4	509.4	0.0	0.0%
GF Totals	1,535.3	1,709.0	1,709.0	1,709.0	1,709.2	0.2	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	478.7	509.4	509.4	509.4	509.4	0.0	0.0%
Positions:							
Permanent Full Time	23	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,638.3	2,094.0	2,077.4	2,077.4	2,078.1	0.7	0.0%
72000 Travel	135.8	136.0	136.0	136.0	136.0	0.0	0.0%
73000 Services	315.8	406.3	407.3	407.3	407.3	0.0	0.0%
74000 Commodities	17.4	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	2,107.3	2,686.2	2,670.6	2,670.6	2,671.3	0.7	0.0%
Funding Sources:							
1004 Gen Fund	0.0	1.3	1.3	1.3	1.3	0.0	0.0%
1005 GF/Prgm	72.0	73.9	73.9	73.9	73.9	0.0	0.0%
1007 I/A Rcpts	331.5	669.3	661.8	661.8	661.8	0.0	0.0%
1172 Bldg Safe	1,703.8	1,941.7	1,933.6	1,933.6	1,934.3	0.7	0.0%
GF Totals	72.0	75.2	75.2	75.2	75.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,035.3	2,611.0	2,595.4	2,595.4	2,596.1	0.7	0.0%
Positions:							
Permanent Full Time	22	22	22	22	23	1	4.5%
Permanent Part Time	2	2	2	2	0	-2	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,171.6	3,775.3	3,741.5	3,722.0	3,725.3	3.3	0.1%
72000 Travel	230.1	283.8	283.8	303.3	303.3	0.0	0.0%
73000 Services	1,160.5	1,479.6	1,481.3	1,481.3	1,481.3	0.0	0.0%
74000 Commodities	59.1	87.4	87.4	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%
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	4,621.3	5,626.1	5,594.0	5,594.0	5,597.3	3.3	0.1%
Funding Sources:							
1002 Fed Rcpts	2,140.5	2,426.4	2,410.8	2,410.8	2,411.4	0.6	0.0%
1005 GF/Prgm	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts	270.7	286.1	284.1	284.1	286.2	2.1	0.7%
1157 Wrkrs Safe	2,210.1	2,901.0	2,886.5	2,886.5	2,887.1	0.6	0.0%
GF Totals	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
Federal Totals	2,140.5	2,426.4	2,410.8	2,410.8	2,411.4	0.6	0.0%
Other Totals	2,480.8	3,187.1	3,170.6	3,170.6	3,173.3	2.7	0.1%
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	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

RDU: Labor Standards and Safety (113)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.7	8.7	8.7	8.7	8.7	0.0	0.0%
73000 Services	45.2	102.8	102.8	102.8	102.8	0.0	0.0%
74000 Commodities	4.6	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	52.5	125.8	125.8	125.8	125.8	0.0	0.0%
Funding Sources:							
1108 Stat Desig	52.5	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	52.5	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	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	16,494.2	17,461.6	19,922.4	17,745.2	17,747.3	2.1	0.0%
72000 Travel	493.1	333.2	358.2	358.2	343.2	-15.0	-4.2%
73000 Services	3,846.9	4,136.7	5,967.2	7,105.6	5,094.2	-2,011.4	-28.3%
74000 Commodities	511.6	445.0	665.9	665.9	552.5	-113.4	-17.0%
75000 Capital Outlay	89.2	0.0	117.5	117.5	0.0	-117.5	-100.0%
77000 Grants, Benefits	7,788.9	6,870.4	7,257.6	8,046.4	7,011.8	-1,034.6	-12.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,223.9	29,246.9	34,288.8	34,038.8	30,749.0	-3,289.8	-9.7%
Funding Sources:							
1002 Fed Rcpts	12,222.0	12,103.2	12,103.2	12,103.2	13,052.8	949.6	7.8%
1003 G/F Match	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1004 Gen Fund	1,184.8	1,341.6	1,341.6	1,091.6	143.4	-948.2	-86.9%
1007 I/A Rcpts	14,897.0	14,642.3	14,642.3	14,642.3	14,643.0	0.7	0.0%
1049 Trng Bldg	666.0	1,048.9	1,048.9	1,048.9	1,048.9	0.0	0.0%
1061 CIP Rcpts	68.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	14.4	60.0	60.0	60.0	60.0	0.0	0.0%
1212 Fed ARRA	120.2	0.0	5,041.9	5,041.9	1,750.0	-3,291.9	-65.3%
GF Totals	1,235.7	1,392.5	1,392.5	1,142.5	194.3	-948.2	-83.0%
Federal Totals	12,342.2	12,103.2	17,145.1	17,145.1	14,802.8	-2,342.3	-13.7%
Other Totals	15,646.0	15,751.2	15,751.2	15,751.2	15,751.9	0.7	0.0%
Positions:							
Permanent Full Time	226	217	225	224	224	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	13	3	3	5	4	-1	-20.0%

Component Detail

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	14,330.0	15,053.2	15,053.2	15,702.4	15,946.5	244.1	1.6%
72000 Travel	177.0	132.7	132.7	132.7	132.7	0.0	0.0%
73000 Services	4,096.2	4,702.7	5,474.2	4,825.0	7,108.9	2,283.9	47.3%
74000 Commodities	385.0	389.8	622.5	622.5	664.8	42.3	6.8%
75000 Capital Outlay	50.8	255.0	255.0	255.0	255.0	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	19,039.0	20,533.4	21,537.6	21,537.6	24,107.9	2,570.3	11.9%
Funding Sources:							
1002 Fed Rcpts	17,888.9	19,605.9	19,614.7	19,614.7	22,064.7	2,450.0	12.5%
1004 Gen Fund	242.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	103.3	105.1	105.1	105.1	105.1	0.0	0.0%
1054 Empl Trng	313.9	367.8	367.8	367.8	367.8	0.0	0.0%
1108 Stat Desig	55.8	86.8	86.8	86.8	86.8	0.0	0.0%
1151 VoTech Ed	313.9	367.8	367.8	367.8	367.8	0.0	0.0%
1212 Fed ARRA	120.4	0.0	995.4	995.4	1,115.7	120.3	12.1%
GF Totals	242.8	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	18,009.3	19,605.9	20,610.1	20,610.1	23,180.4	2,570.3	12.5%
Other Totals	786.9	927.5	927.5	927.5	927.5	0.0	0.0%
Positions:							
Permanent Full Time	160	155	155	155	165	10	6.5%
Permanent Part Time	60	51	51	66	56	-10	-15.2%
Non Permanent	6	6	6	6	4	-2	-33.3%

Component Detail

Department of Labor and Workforce Development

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	275.2	285.5	285.5	278.6	278.6	0.0	0.0%
72000 Travel	9.9	17.3	17.3	17.3	17.3	0.0	0.0%
73000 Services	105.3	146.7	146.8	146.8	146.8	0.0	0.0%
74000 Commodities	8.9	31.8	31.8	31.8	31.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,692.2	2,783.7	2,783.7	2,790.6	3,040.6	250.0	9.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,091.5	3,265.0	3,265.1	3,265.1	3,515.1	250.0	7.7%
Funding Sources:							
1002 Fed Rcpts	983.9	1,152.3	1,152.4	1,152.4	1,152.4	0.0	0.0%
1003 G/F Match	2,107.6	2,112.7	2,112.7	2,112.7	2,112.7	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
GF Totals	2,107.6	2,112.7	2,112.7	2,112.7	2,112.7	0.0	0.0%
Federal Totals	983.9	1,152.3	1,152.4	1,152.4	1,152.4	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	370.9	373.6	456.7	611.9	668.5	56.6	9.2%
72000 Travel	58.8	80.1	80.1	95.1	95.1	0.0	0.0%
73000 Services	77.6	138.7	138.7	198.5	147.5	-51.0	-25.7%
74000 Commodities	13.8	7.0	8.9	28.9	27.0	-1.9	-6.6%
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	521.1	599.4	684.4	934.4	938.1	3.7	0.4%
Funding Sources:							
1004 Gen Fund	21.4	50.1	135.1	385.1	386.7	1.6	0.4%
1007 I/A Rcpts	499.7	549.3	549.3	549.3	551.4	2.1	0.4%
GF Totals	21.4	50.1	135.1	385.1	386.7	1.6	0.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	499.7	549.3	549.3	549.3	551.4	2.1	0.4%
Positions:							
Permanent Full Time	5	5	5	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: Business Services (2658)

RDU: Business Partnerships (481)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,134.4	2,532.8	3,298.8	2,587.7	2,500.1	-87.6	-3.4%
72000 Travel	105.5	173.2	202.6	222.6	173.2	-49.4	-22.2%
73000 Services	1,030.0	4,578.0	4,940.0	4,940.0	4,521.8	-418.2	-8.5%
74000 Commodities	35.3	63.1	80.6	83.7	63.1	-20.6	-24.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	25,161.2	30,063.4	38,055.2	38,743.2	34,104.4	-4,638.8	-12.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,466.4	37,410.5	46,577.2	46,577.2	41,362.6	-5,214.6	-11.2%
Funding Sources:							
1002 Fed Rcpts	18,904.2	25,325.2	25,325.2	25,325.2	25,328.1	2.9	0.0%
1004 Gen Fund	2,774.0	2,834.3	2,914.3	2,914.3	2,914.8	0.5	0.0%
1007 I/A Rcpts	26.3	554.4	554.4	554.4	554.6	0.2	0.0%
1054 Empl Trng	6,686.7	8,568.1	8,568.1	8,568.1	9,658.4	1,090.3	12.7%
1151 VoTech Ed	0.0	128.5	128.5	128.5	128.6	0.1	0.1%
1212 Fed ARRA	75.2	0.0	9,086.7	9,086.7	2,778.1	-6,308.6	-69.4%
GF Totals	2,774.0	2,834.3	2,914.3	2,914.3	2,914.8	0.5	0.0%
Federal Totals	18,979.4	25,325.2	34,411.9	34,411.9	28,106.2	-6,305.7	-18.3%
Other Totals	6,713.0	9,251.0	9,251.0	9,251.0	10,341.6	1,090.6	11.8%
Positions:							
Permanent Full Time	28	28	28	28	27	-1	-3.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Kotzebue Technical Center Operations Grant (195)

RDU: Business Partnerships (481)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	1,450.2	1,450.2	1,450.2	1,450.2	1,536.3	86.1	5.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,450.2	1,450.2	1,450.2	1,450.2	1,536.3	86.1	5.9%
Funding Sources:							
1004 Gen Fund	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
1151 VoTech Ed	850.2	850.2	850.2	850.2	936.3	86.1	10.1%
GF Totals	600.0	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	850.2	850.2	850.2	850.2	936.3	86.1	10.1%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

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

RDU: Business Partnerships (481)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	478.4	478.4	478.4	478.4	507.1	28.7	6.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	478.4	478.4	478.4	478.4	507.1	28.7	6.0%
Funding Sources:							
1004 Gen Fund	195.0	195.0	195.0	195.0	195.0	0.0	0.0%
1151 VoTech Ed	283.4	283.4	283.4	283.4	312.1	28.7	10.1%
GF Totals	195.0	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	283.4	283.4	283.4	283.4	312.1	28.7	10.1%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

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

RDU: Business Partnerships (481)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	850.2	850.2	850.2	850.2	936.3	86.1	10.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	850.2	850.2	850.2	850.2	936.3	86.1	10.1%
Funding Sources:							
1151 VoTech Ed	850.2	850.2	850.2	850.2	936.3	86.1	10.1%
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	850.2	850.2	850.2	850.2	936.3	86.1	10.1%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (2806)

RDU: Business Partnerships (481)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	658.8	683.4	683.4	683.4	712.1	28.7	4.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	658.8	683.4	683.4	683.4	712.1	28.7	4.2%
Funding Sources:							
1004 Gen Fund	390.9	400.0	400.0	400.0	400.0	0.0	0.0%
1151 VoTech Ed	267.9	283.4	283.4	283.4	312.1	28.7	10.1%
GF Totals	390.9	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	267.9	283.4	283.4	283.4	312.1	28.7	10.1%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Delta Career Advancement Center (2923)

RDU: Business Partnerships (481)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	274.6	283.4	283.4	283.4	312.1	28.7	10.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	274.6	283.4	283.4	283.4	312.1	28.7	10.1%
Funding Sources:							
1151 VoTech Ed	274.6	283.4	283.4	283.4	312.1	28.7	10.1%
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	274.6	283.4	283.4	283.4	312.1	28.7	10.1%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: New Frontier Vocational Technical Center (2924)

RDU: Business Partnerships (481)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	188.9	188.9	188.9	188.9	208.1	19.2	10.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	188.9	188.9	188.9	188.9	208.1	19.2	10.2%
Funding Sources:							
1151 VoTech Ed	188.9	188.9	188.9	188.9	208.1	19.2	10.2%
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	188.9	188.9	188.9	188.9	208.1	19.2	10.2%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	35.0	105.0	105.0	105.0	105.0	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	3,465.0	3,395.0	3,395.0	3,395.0	3,395.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
GF Totals	3,500.0	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,072.5	1,117.7	1,117.7	1,127.7	1,146.8	19.1	1.7%
72000 Travel	44.2	55.4	55.4	60.4	60.4	0.0	0.0%
73000 Services	47.1	321.5	321.5	306.5	289.5	-17.0	-5.5%
74000 Commodities	17.3	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	1,181.1	1,565.1	1,565.1	1,565.1	1,567.2	2.1	0.1%
Funding Sources:							
1002 Fed Rcpts	1,148.0	1,508.3	1,508.3	1,508.3	1,510.4	2.1	0.1%
1004 Gen Fund	0.0	3.9	3.9	3.9	3.9	0.0	0.0%
1007 I/A Rcpts	33.1	52.9	52.9	52.9	52.9	0.0	0.0%
GF Totals	0.0	3.9	3.9	3.9	3.9	0.0	0.0%
Federal Totals	1,148.0	1,508.3	1,508.3	1,508.3	1,510.4	2.1	0.1%
Other Totals	33.1	52.9	52.9	52.9	52.9	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	6,208.9	7,136.4	7,136.4	7,136.4	7,273.0	136.6	1.9%
72000 Travel	205.4	309.9	339.9	339.9	309.9	-30.0	-8.8%
73000 Services	1,301.4	1,355.9	1,830.5	1,830.5	1,543.7	-286.8	-15.7%
74000 Commodities	263.1	185.8	218.2	218.2	185.8	-32.4	-14.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,946.3	5,373.2	6,503.2	6,503.2	5,482.6	-1,020.6	-15.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,925.1	14,361.2	16,028.2	16,028.2	14,795.0	-1,233.2	-7.7%
Funding Sources:							
1002 Fed Rcpts	8,770.1	9,744.1	9,747.9	9,747.9	9,747.9	0.0	0.0%
1003 G/F Match	3,847.3	4,257.1	4,257.1	4,257.1	4,257.1	0.0	0.0%
1007 I/A Rcpts	20.0	35.0	35.0	35.0	5.0	-30.0	-85.7%
1117 VocSm Bus	150.9	325.0	325.0	325.0	325.0	0.0	0.0%
1212 Fed ARRA	136.8	0.0	1,663.2	1,663.2	460.0	-1,203.2	-72.3%
GF Totals	3,847.3	4,257.1	4,257.1	4,257.1	4,257.1	0.0	0.0%
Federal Totals	8,906.9	9,744.1	11,411.1	11,411.1	10,207.9	-1,203.2	-10.5%
Other Totals	170.9	360.0	360.0	360.0	330.0	-30.0	-8.3%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	11.6	11.6	11.6	11.6	0.0	0.0%
73000 Services	0.0	34.0	34.0	34.0	34.0	0.0	0.0%
74000 Commodities	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,486.1	1,642.0	1,888.2	1,888.2	1,762.0	-126.2	-6.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,486.1	1,689.1	1,935.3	1,935.3	1,809.1	-126.2	-6.5%
Funding Sources:							
1002 Fed Rcpts	567.8	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	860.2	860.2	860.2	860.2	930.2	70.0	8.1%
1212 Fed ARRA	0.0	0.0	246.2	246.2	50.0	-196.2	-79.7%
GF Totals	918.3	918.3	918.3	918.3	988.3	70.0	7.6%
Federal Totals	567.8	770.8	1,017.0	1,017.0	820.8	-196.2	-19.3%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,594.9	2,086.3	2,086.3	2,053.0	2,034.0	-19.0	-0.9%
72000 Travel	22.7	32.3	32.3	65.6	65.6	0.0	0.0%
73000 Services	631.1	1,099.0	1,100.2	1,100.2	1,100.2	0.0	0.0%
74000 Commodities	33.8	42.5	42.5	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	1,344.8	1,900.0	1,900.0	1,900.0	1,919.0	19.0	1.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,627.3	5,160.1	5,161.3	5,161.3	5,161.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	3,471.9	4,919.9	4,921.1	4,921.1	4,921.1	0.0	0.0%
1004 Gen Fund	0.0	1.9	1.9	1.9	1.9	0.0	0.0%
1007 I/A Rcpts	155.4	238.3	238.3	238.3	238.3	0.0	0.0%
GF Totals	0.0	1.9	1.9	1.9	1.9	0.0	0.0%
Federal Totals	3,471.9	4,919.9	4,921.1	4,921.1	4,921.1	0.0	0.0%
Other Totals	155.4	238.3	238.3	238.3	238.3	0.0	0.0%
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	1	0	-1	-100.0%

Component Detail

Department of Labor and Workforce Development

Component: Special Projects (1958)

RDU: Vocational Rehabilitation (65)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	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	0.0	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	464.5	520.4	520.4	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	464.5	1,196.4	1,196.4	1,196.4	1,196.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	346.6	1,077.6	1,077.6	1,077.6	1,077.6	0.0	0.0%
1004 Gen Fund	117.9	118.8	118.8	118.8	118.8	0.0	0.0%
GF Totals	117.9	118.8	118.8	118.8	118.8	0.0	0.0%
Federal Totals	346.6	1,077.6	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%
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: Assistive Technology (1202)

RDU: Vocational Rehabilitation (65)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	110.5	49.5	49.5	49.5	24.5	-25.0	-50.5%
72000 Travel	9.9	22.6	22.6	22.6	22.6	0.0	0.0%
73000 Services	28.6	35.0	35.1	35.1	35.1	0.0	0.0%
74000 Commodities	0.2	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	436.0	520.0	520.0	520.0	545.0	25.0	4.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	585.2	632.9	633.0	633.0	633.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	389.6	461.4	461.5	461.5	461.5	0.0	0.0%
1007 I/A Rcpts	195.6	171.5	171.5	171.5	171.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	389.6	461.4	461.5	461.5	461.5	0.0	0.0%
Other Totals	195.6	171.5	171.5	171.5	171.5	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

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

RDU: Vocational Rehabilitation (65)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	89.4	94.3	94.3	94.3	94.3	0.0	0.0%
72000 Travel	20.9	18.5	18.5	18.5	18.5	0.0	0.0%
73000 Services	76.2	108.7	108.7	108.7	108.7	0.0	0.0%
74000 Commodities	15.3	6.9	6.9	6.9	6.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, 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	201.8	228.4	228.4	228.4	228.4	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	201.8	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	201.8	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	5,840.2	6,094.1	6,086.5	6,186.5	6,497.0	310.5	5.0%
72000 Travel	74.0	71.7	71.7	71.7	92.7	21.0	29.3%
73000 Services	2,422.0	2,561.3	2,596.6	2,496.6	2,485.1	-11.5	-0.5%
74000 Commodities	1,165.1	1,418.2	1,418.2	1,418.2	1,492.9	74.7	5.3%
75000 Capital Outlay	45.9	141.5	141.5	141.5	141.5	0.0	0.0%
77000 Grants, Benefits	340.7	347.0	347.0	347.0	347.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,887.9	10,633.8	10,661.5	10,661.5	11,056.2	394.7	3.7%
Funding Sources:							
1002 Fed Rcpts	236.6	450.0	450.0	450.0	491.8	41.8	9.3%
1004 Gen Fund	4,881.8	4,852.9	4,888.2	4,888.2	5,011.8	123.6	2.5%
1007 I/A Rcpts	683.2	805.4	805.4	805.4	823.4	18.0	2.2%
1061 CIP Rcpts	168.7	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
1151 VoTech Ed	1,598.7	1,606.0	1,606.0	1,606.0	1,768.6	162.6	10.1%
1156 Rcpt Svcs	2,318.9	2,619.5	2,611.9	2,611.9	2,660.6	48.7	1.9%
GF Totals	4,881.8	4,852.9	4,888.2	4,888.2	5,011.8	123.6	2.5%
Federal Totals	236.6	450.0	450.0	450.0	491.8	41.8	9.3%
Other Totals	4,769.5	5,330.9	5,323.3	5,323.3	5,552.6	229.3	4.3%
Positions:							
Permanent Full Time	21	21	21	21	22	1	4.8%
Permanent Part Time	55	55	55	55	55	0	0.0%
Non Permanent	5	5	5	4	4	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

RDU: Alaska Vocational Technical Center (578)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	846.8	877.5	860.9	860.9	860.9	0.0	0.0%
72000 Travel	0.2	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	700.0	640.0	640.0	640.0	640.0	0.0	0.0%
74000 Commodities	71.4	56.7	56.7	56.7	56.7	0.0	0.0%
75000 Capital Outlay	0.4	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	1,618.8	1,574.7	1,558.1	1,558.1	1,558.1	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	1,350.6	1,258.1	1,247.2	1,247.2	1,247.2	0.0	0.0%
1061 CIP Rcpts	268.2	316.6	310.9	310.9	310.9	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	1,618.8	1,574.7	1,558.1	1,558.1	1,558.1	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	2	2	2	1	1	0	0.0%