

Component Detail

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

RDU: Office of the Commissioner (110)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	431.1	462.3	499.5	474.8	476.4	1.6	0.3%
72000 Travel	25.2	22.2	22.2	22.2	22.2	0.0	0.0%
73000 Services	37.2	56.8	51.3	56.8	56.8	0.0	0.0%
74000 Commodities	7.3	8.7	8.7	8.7	8.7	0.0	0.0%
75000 Capital Outlay	0.0	1.8	1.8	1.8	1.8	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	500.8	551.8	583.5	564.3	565.9	1.6	0.3%
Funding Sources:							
1002 Fed Rcpts	9.7	79.1	79.1	80.9	80.5	-0.4	-0.5%
1004 Gen Fund	383.2	383.2	383.2	391.7	393.3	1.6	0.4%
1007 I/A Rcpts	107.9	89.5	121.2	91.7	92.1	0.4	0.4%
GF Totals	383.2	383.2	383.2	391.7	393.3	1.6	0.4%
Federal Totals	9.7	79.1	79.1	80.9	80.5	-0.4	-0.5%
Other Totals	107.9	89.5	121.2	91.7	92.1	0.4	0.4%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

RDU: Office of the Commissioner (110)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	275.9	276.3	276.3	286.8	287.4	0.6	0.2%
72000 Travel	10.4	14.5	14.5	13.0	13.0	0.0	0.0%
73000 Services	26.3	28.1	28.1	27.6	27.6	0.0	0.0%
74000 Commodities	6.5	4.9	4.9	3.9	3.9	0.0	0.0%
75000 Capital Outlay	3.4	0.4	0.4	0.4	0.4	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	322.5	324.2	324.2	331.7	332.3	0.6	0.2%
Funding Sources:							
1004 Gen Fund	322.5	324.2	324.2	324.3	332.3	8.0	2.5%
1053 Invst Loss	0.0	0.0	0.0	7.4	0.0	-7.4	-100.0%
GF Totals	322.5	324.2	324.2	324.3	332.3	8.0	2.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	7.4	0.0	-7.4	-100.0%
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: Alaska Human Resources Investment Council (2055)

RDU: Office of the Commissioner (110)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	258.8	0.0	280.1	285.7	5.6	2.0%
72000 Travel	0.0	58.0	0.0	50.8	48.4	-2.4	-4.7%
73000 Services	0.0	74.9	0.0	67.7	65.3	-2.4	-3.5%
74000 Commodities	0.0	3.5	0.0	3.5	3.5	0.0	0.0%
75000 Capital Outlay	0.0	5.0	0.0	5.0	5.0	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	400.2	0.0	407.1	407.9	0.8	0.2%
Funding Sources:							
1007 I/A Rcpts	0.0	400.2	0.0	407.1	407.9	0.8	0.2%
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	0.0	400.2	0.0	407.1	407.9	0.8	0.2%
Positions:							
Permanent Full Time	0	4	0	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: DOL State Facilities Rent (2427)

RDU: Administrative Services (109)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	259.7	277.1	17.4	6.7%
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	0.0	0.0	0.0	259.7	277.1	17.4	6.7%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	259.7	277.1	17.4	6.7%
GF Totals	0.0	0.0	0.0	259.7	277.1	17.4	6.7%
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	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: Management Services (335)

RDU: Administrative Services (109)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	2,114.0	2,285.3	2,119.6	2,350.2	2,585.9	235.7	10.0%
72000 Travel	19.7	32.2	42.2	32.2	32.2	0.0	0.0%
73000 Services	448.4	312.2	451.4	312.2	312.2	0.0	0.0%
74000 Commodities	40.1	44.6	53.9	44.6	44.6	0.0	0.0%
75000 Capital Outlay	62.5	35.0	65.0	35.0	35.0	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	2,684.7	2,709.3	2,732.1	2,774.2	3,009.9	235.7	8.5%
Funding Sources:							
1002 Fed Rcpts	1,982.4	2,082.4	1,982.4	2,133.0	2,336.8	203.8	9.6%
1003 G/F Match	240.1	260.1	240.1	265.8	405.7	139.9	52.6%
1004 Gen Fund	177.6	134.8	177.6	138.9	0.0	-138.9	-100.0%
1007 I/A Rcpts	284.6	232.0	332.0	236.5	267.4	30.9	13.1%
GF Totals	417.7	394.9	417.7	404.7	405.7	1.0	0.2%
Federal Totals	1,982.4	2,082.4	1,982.4	2,133.0	2,336.8	203.8	9.6%
Other Totals	284.6	232.0	332.0	236.5	267.4	30.9	13.1%
Positions:							
Permanent Full Time	45	44	45	47	47	0	0.0%
Permanent Part Time	0	1	0	1	1	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	2,864.5	3,355.7	3,081.7	3,448.9	3,489.7	40.8	1.2%
72000 Travel	31.3	69.7	52.2	69.7	64.0	-5.7	-8.2%
73000 Services	1,863.0	2,513.6	2,333.7	2,513.6	2,385.9	-127.7	-5.1%
74000 Commodities	75.8	90.0	114.0	90.0	90.0	0.0	0.0%
75000 Capital Outlay	134.1	111.0	95.0	111.0	107.5	-3.5	-3.2%
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	4,968.7	6,140.0	5,676.6	6,233.2	6,137.1	-96.1	-1.5%
Funding Sources:							
1002 Fed Rcpts	3,230.4	4,084.5	3,758.7	4,144.9	4,048.0	-96.9	-2.3%
1003 G/F Match	20.0	0.0	20.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	111.4	111.4	111.4	113.1	113.0	-0.1	-0.1%
1007 I/A Rcpts	1,606.9	1,944.1	1,786.5	1,975.2	1,976.1	0.9	0.0%
GF Totals	131.4	111.4	131.4	113.1	113.0	-0.1	-0.1%
Federal Totals	3,230.4	4,084.5	3,758.7	4,144.9	4,048.0	-96.9	-2.3%
Other Totals	1,606.9	1,944.1	1,786.5	1,975.2	1,976.1	0.9	0.0%
Positions:							
Permanent Full Time	41	47	41	47	47	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	2	0	2	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Administrative Services (109)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	2,002.8	2,050.0	2,131.9	2,109.4	2,414.9	305.5	14.5%
72000 Travel	67.7	77.3	85.3	77.3	94.3	17.0	22.0%
73000 Services	443.7	708.3	564.8	708.3	769.8	61.5	8.7%
74000 Commodities	21.1	69.6	71.3	69.6	76.4	6.8	9.8%
75000 Capital Outlay	82.6	50.4	80.1	47.2	59.2	12.0	25.4%
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	2,617.9	2,955.6	2,933.4	3,011.8	3,414.6	402.8	13.4%
Funding Sources:							
1002 Fed Rcpts	1,075.5	1,156.0	1,251.5	1,177.2	1,289.3	112.1	9.5%
1003 G/F Match	71.2	71.2	71.2	72.5	72.8	0.3	0.4%
1004 Gen Fund	435.7	435.7	435.7	445.4	446.9	1.5	0.3%
1007 I/A Rcpts	1,029.4	1,083.7	1,098.0	1,105.4	1,395.4	290.0	26.2%
1108 Stat Desig	6.1	209.0	77.0	211.3	210.2	-1.1	-0.5%
GF Totals	506.9	506.9	506.9	517.9	519.7	1.8	0.3%
Federal Totals	1,075.5	1,156.0	1,251.5	1,177.2	1,289.3	112.1	9.5%
Other Totals	1,035.5	1,292.7	1,175.0	1,316.7	1,605.6	288.9	21.9%
Positions:							
Permanent Full Time	38	37	38	37	42	5	13.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,824.1	1,889.7	1,821.7	1,941.0	2,027.0	86.0	4.4%
72000 Travel	56.4	43.0	49.0	43.0	46.7	3.7	8.6%
73000 Services	309.3	244.3	315.2	251.0	256.0	5.0	2.0%
74000 Commodities	50.9	53.0	58.4	53.0	57.3	4.3	8.1%
75000 Capital Outlay	39.1	7.4	40.1	7.4	14.4	7.0	94.6%
77000 Grants, Benefits	157.5	156.6	157.6	156.6	156.6	0.0	0.0%
78000 Miscellaneous	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,437.3	1,394.0	2,442.0	2,452.0	2,558.0	106.0	4.3%
Funding Sources:							
1004 Gen Fund	2,383.8	1,319.1	2,384.1	1,346.7	797.2	-549.5	-40.8%
1005 GF/Prgm	12.0	29.9	12.9	29.9	29.9	0.0	0.0%
1007 I/A Rcpts	41.5	45.0	45.0	46.1	46.5	0.4	0.9%
1053 Invst Loss	0.0	0.0	0.0	29.3	0.0	-29.3	-100.0%
1157 Wrks Safe	0.0	0.0	0.0	1,000.0	1,684.4	684.4	68.4%
GF Totals	2,395.8	1,349.0	2,397.0	1,376.6	827.1	-549.5	-39.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	41.5	45.0	45.0	1,075.4	1,730.9	655.5	61.0%
Positions:							
Permanent Full Time	33	33	33	34	35	1	2.9%
Permanent Part Time	3	2	3	1	1	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	154.3	152.3	158.6	157.2	157.4	0.2	0.1%
72000 Travel	0.0	2.5	0.0	2.5	2.5	0.0	0.0%
73000 Services	48.9	79.9	48.9	79.9	79.9	0.0	0.0%
74000 Commodities	3.2	5.2	3.3	5.2	5.2	0.0	0.0%
75000 Capital Outlay	2.3	8.0	2.3	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	2,645.7	2,609.8	2,645.8	2,609.8	2,925.6	315.8	12.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,854.4	2,857.7	2,858.9	2,862.6	3,178.6	316.0	11.0%
Funding Sources:							
1007 I/A Rcpts	1.6	4.7	5.9	4.8	4.8	0.0	0.0%
1031 Sec Injury	2,852.8	2,853.0	2,853.0	2,857.8	3,173.8	316.0	11.1%
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	2,854.4	2,857.7	2,858.9	2,862.6	3,178.6	316.0	11.0%
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: Fishermens Fund (343)

RDU: Workers' Compensation (112)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	127.2	143.4	136.8	145.2	147.4	2.2	1.5%
72000 Travel	13.3	18.2	24.8	18.2	18.2	0.0	0.0%
73000 Services	55.5	90.3	90.3	94.2	263.1	168.9	179.3%
74000 Commodities	2.4	5.7	5.7	5.7	5.7	0.0	0.0%
75000 Capital Outlay	4.4	4.0	4.0	4.0	4.0	0.0	0.0%
77000 Grants, Benefits	499.5	1,039.4	1,039.4	1,039.4	869.4	-170.0	-16.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	702.3	1,301.0	1,301.0	1,306.7	1,307.8	1.1	0.1%
Funding Sources:							
1032 Fish Fund	702.3	1,301.0	1,301.0	1,306.7	1,307.8	1.1	0.1%
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	702.3	1,301.0	1,301.0	1,306.7	1,307.8	1.1	0.1%
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: Wage and Hour Administration (345)

RDU: Labor Standards and Safety (113)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,079.8	1,039.1	1,084.1	1,068.6	1,070.2	1.6	0.1%
72000 Travel	38.8	54.5	54.5	54.5	54.5	0.0	0.0%
73000 Services	225.7	196.5	202.5	196.5	196.5	0.0	0.0%
74000 Commodities	11.7	23.1	23.1	23.1	23.1	0.0	0.0%
75000 Capital Outlay	3.0	3.9	3.9	3.9	3.9	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	1,359.0	1,317.1	1,368.1	1,346.6	1,348.2	1.6	0.1%
Funding Sources:							
1004 Gen Fund	1,339.0	1,295.5	1,343.5	1,309.9	1,326.1	16.2	1.2%
1007 I/A Rcpts	20.0	21.6	24.6	22.1	22.1	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	14.6	0.0	-14.6	-100.0%
GF Totals	1,339.0	1,295.5	1,343.5	1,309.9	1,326.1	16.2	1.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	20.0	21.6	24.6	36.7	22.1	-14.6	-39.8%
Positions:							
Permanent Full Time	21	20	21	21	21	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: Mechanical Inspection (346)

RDU: Labor Standards and Safety (113)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,184.1	1,167.0	1,204.5	1,196.1	1,194.8	-1.3	-0.1%
72000 Travel	138.2	115.4	115.4	115.4	115.4	0.0	0.0%
73000 Services	180.0	241.0	227.6	241.0	241.0	0.0	0.0%
74000 Commodities	12.1	22.7	22.7	22.7	22.7	0.0	0.0%
75000 Capital Outlay	19.1	0.7	0.7	0.7	0.7	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	1,533.5	1,546.8	1,570.9	1,575.9	1,574.6	-1.3	-0.1%
Funding Sources:							
1004 Gen Fund	448.1	465.1	448.1	473.1	472.3	-0.8	-0.2%
1005 GF/Prgm	688.8	669.0	701.0	669.2	680.6	11.4	1.7%
1007 I/A Rcpts	396.6	412.7	421.8	422.4	421.7	-0.7	-0.2%
1053 Invst Loss	0.0	0.0	0.0	11.2	0.0	-11.2	-100.0%
GF Totals	1,136.9	1,134.1	1,149.1	1,142.3	1,152.9	10.6	0.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	396.6	412.7	421.8	433.6	421.7	-11.9	-2.7%
Positions:							
Permanent Full Time	17	16	17	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	2,264.3	2,287.5	2,274.5	2,350.2	2,402.7	52.5	2.2%
72000 Travel	205.6	161.3	253.0	161.3	163.3	2.0	1.2%
73000 Services	433.8	495.6	417.7	495.6	499.9	4.3	0.9%
74000 Commodities	41.7	58.3	58.3	58.3	58.8	0.5	0.9%
75000 Capital Outlay	5.4	5.6	5.6	5.6	9.1	3.5	62.5%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-500.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,950.8	2,508.3	3,009.1	3,071.0	3,133.8	62.8	2.0%
Funding Sources:							
1002 Fed Rcpts	1,732.2	1,777.2	1,777.2	1,815.7	1,852.3	36.6	2.0%
1003 G/F Match	1,131.1	631.1	1,131.1	631.5	364.2	-267.3	-42.3%
1005 GF/Prgm	77.7	86.7	77.7	86.7	88.1	1.4	1.6%
1007 I/A Rcpts	9.8	13.3	23.1	13.6	13.6	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.0	23.5	0.0	-23.5	-100.0%
1157 Wrkrs Safe	0.0	0.0	0.0	500.0	815.6	315.6	63.1%
GF Totals	1,208.8	717.8	1,208.8	718.2	452.3	-265.9	-37.0%
Federal Totals	1,732.2	1,777.2	1,777.2	1,815.7	1,852.3	36.6	2.0%
Other Totals	9.8	13.3	23.1	537.1	829.2	292.1	54.4%
Positions:							
Permanent Full Time	36	36	36	36	37	1	2.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

RDU: Labor Standards and Safety (113)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	28.1	34.4	28.4	35.2	35.2	0.0	0.0%
72000 Travel	4.3	8.7	8.7	8.7	8.7	0.0	0.0%
73000 Services	39.1	49.3	49.3	49.3	49.3	0.0	0.0%
74000 Commodities	2.6	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	74.1	106.7	100.7	107.5	107.5	0.0	0.0%
Funding Sources:							
1005 GF/Prgm	74.1	106.7	100.7	106.7	107.5	0.8	0.7%
1053 Invst Loss	0.0	0.0	0.0	0.8	0.0	-0.8	-100.0%
GF Totals	74.1	106.7	100.7	106.7	107.5	0.8	0.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.8	0.0	-0.8	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	11,065.0	11,879.2	11,197.0	12,214.3	12,495.2	280.9	2.3%
72000 Travel	307.2	268.3	256.5	268.3	317.2	48.9	18.2%
73000 Services	3,305.1	4,909.7	3,885.2	6,848.5	4,401.0	-2,447.5	-35.7%
74000 Commodities	275.0	291.1	251.1	291.1	291.1	0.0	0.0%
75000 Capital Outlay	563.4	432.8	392.8	432.8	563.4	130.6	30.2%
77000 Grants, Benefits	839.4	0.0	900.0	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	16,355.1	17,781.1	16,882.6	20,055.0	18,067.9	-1,987.1	-9.9%
Funding Sources:							
1002 Fed Rcpts	16,061.1	17,437.8	16,537.8	19,704.9	17,616.5	-2,088.4	-10.6%
1007 I/A Rcpts	294.0	343.3	344.8	350.1	451.4	101.3	28.9%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	16,061.1	17,437.8	16,537.8	19,704.9	17,616.5	-2,088.4	-10.6%
Other Totals	294.0	343.3	344.8	350.1	451.4	101.3	28.9%
Positions:							
Permanent Full Time	174	173	174	192	196	4	2.1%
Permanent Part Time	60	61	60	42	40	-2	-4.8%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	95.8	112.0	112.0	115.1	113.2	-1.9	-1.7%
72000 Travel	5.7	7.5	6.0	7.5	7.5	0.0	0.0%
73000 Services	703.3	111.8	740.8	701.9	762.1	60.2	8.6%
74000 Commodities	7.5	5.9	5.9	5.9	7.5	1.6	27.1%
75000 Capital Outlay	3.0	5.0	3.2	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	1,464.0	2,144.6	1,546.9	1,704.5	1,704.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,279.3	2,386.8	2,414.8	2,539.9	2,599.8	59.9	2.4%
Funding Sources:							
1002 Fed Rcpts	542.5	650.0	678.0	802.4	862.2	59.8	7.5%
1004 Gen Fund	1,736.8	1,736.8	1,736.8	1,737.5	1,737.6	0.1	0.0%
GF Totals	1,736.8	1,736.8	1,736.8	1,737.5	1,737.6	0.1	0.0%
Federal Totals	542.5	650.0	678.0	802.4	862.2	59.8	7.5%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	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: Work Services (2341)

RDU: Employment Security (107)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,258.8	1,395.1	1,395.1	1,469.8	0.0	-1,469.8	-100.0%
72000 Travel	12.7	15.0	25.0	25.0	0.0	-25.0	-100.0%
73000 Services	188.6	300.0	290.0	252.7	0.0	-252.7	-100.0%
74000 Commodities	2.8	5.0	5.0	5.0	0.0	-5.0	-100.0%
75000 Capital Outlay	9.2	5.0	5.0	5.0	0.0	-5.0	-100.0%
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	1,472.1	1,720.1	1,720.1	1,757.5	0.0	-1,757.5	-100.0%
Funding Sources:							
1003 G/F Match	129.8	130.9	130.9	133.8	0.0	-133.8	-100.0%
1007 I/A Rcpts	1,342.3	1,589.2	1,589.2	1,623.7	0.0	-1,623.7	-100.0%
GF Totals	129.8	130.9	130.9	133.8	0.0	-133.8	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,342.3	1,589.2	1,589.2	1,623.7	0.0	-1,623.7	-100.0%
Positions:							
Permanent Full Time	26	26	26	27	0	-27	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Job Training Programs (2556)

RDU: Employment Security (107)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,937.4	2,937.4	100.0%
72000 Travel	0.0	0.0	0.0	0.0	384.7	384.7	100.0%
73000 Services	0.0	0.0	0.0	0.0	5,882.4	5,882.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	112.2	112.2	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	177.6	177.6	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	20,298.0	20,298.0	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	29,792.3	29,792.3	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	22,450.6	22,450.6	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	493.7	493.7	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	43.7	43.7	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	2,244.2	2,244.2	100.0%
1054 Empl Trng	0.0	0.0	0.0	0.0	4,560.1	4,560.1	100.0%
GF Totals	0.0	0.0	0.0	0.0	537.4	537.4	100.0%
Federal Totals	0.0	0.0	0.0	0.0	22,450.6	22,450.6	100.0%
Other Totals	0.0	0.0	0.0	0.0	6,804.3	6,804.3	100.0%
Positions:							
Permanent Full Time	0	0	0	0	51	51	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

Component Detail

Department of Labor and Workforce Development

Component: Job Training Partnership Act (1180)

RDU: Employment Security (107)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,265.6	1,804.8	1,855.0	860.3	0.0	-860.3	-100.0%
72000 Travel	141.5	128.5	136.5	136.5	0.0	-136.5	-100.0%
73000 Services	2,547.4	1,492.7	5,974.1	1,592.7	0.0	-1,592.7	-100.0%
74000 Commodities	24.2	17.1	20.1	20.1	0.0	-20.1	-100.0%
75000 Capital Outlay	68.1	75.0	77.0	77.0	0.0	-77.0	-100.0%
77000 Grants, Benefits	5,297.7	8,092.7	6,472.1	7,136.3	0.0	-7,136.3	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,344.5	11,610.8	14,534.8	9,822.9	0.0	-9,822.9	-100.0%
Funding Sources:							
1002 Fed Rcpts	9,096.6	11,484.0	14,206.6	9,594.3	0.0	-9,594.3	-100.0%
1004 Gen Fund	26.5	26.5	26.5	26.8	0.0	-26.8	-100.0%
1005 GF/Prgm	0.0	43.7	0.0	43.7	0.0	-43.7	-100.0%
1007 I/A Rcpts	221.4	56.6	258.0	158.1	0.0	-158.1	-100.0%
1108 Stat Desig	0.0	0.0	43.7	0.0	0.0	0.0	0.0%
GF Totals	26.5	70.2	26.5	70.5	0.0	-70.5	-100.0%
Federal Totals	9,096.6	11,484.0	14,206.6	9,594.3	0.0	-9,594.3	-100.0%
Other Totals	221.4	56.6	301.7	158.1	0.0	-158.1	-100.0%
Positions:							
Permanent Full Time	12	12	12	14	0	-14	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	22	22	22	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Statewide Service Delivery (1178)

RDU: Employment Security (107)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	2,040.2	2,315.5	2,428.7	2,306.3	0.0	-2,306.3	-100.0%
72000 Travel	166.8	239.4	236.9	187.0	0.0	-187.0	-100.0%
73000 Services	1,413.7	692.2	1,474.7	1,634.2	0.0	-1,634.2	-100.0%
74000 Commodities	70.1	69.4	133.3	70.7	0.0	-70.7	-100.0%
75000 Capital Outlay	71.8	106.1	99.9	93.6	0.0	-93.6	-100.0%
77000 Grants, Benefits	6,272.3	8,985.2	8,158.3	7,069.9	0.0	-7,069.9	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,034.9	12,407.8	12,531.8	11,361.7	0.0	-11,361.7	-100.0%
Funding Sources:							
1002 Fed Rcpts	6,840.6	8,693.0	8,493.0	7,573.2	0.0	-7,573.2	-100.0%
1004 Gen Fund	457.6	458.0	458.0	466.5	0.0	-466.5	-100.0%
1007 I/A Rcpts	2,736.7	3,256.8	3,580.8	3,322.0	0.0	-3,322.0	-100.0%
GF Totals	457.6	458.0	458.0	466.5	0.0	-466.5	-100.0%
Federal Totals	6,840.6	8,693.0	8,493.0	7,573.2	0.0	-7,573.2	-100.0%
Other Totals	2,736.7	3,256.8	3,580.8	3,322.0	0.0	-3,322.0	-100.0%
Positions:							
Permanent Full Time	30	32	30	35	0	-35	-100.0%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	18	16	18	10	0	-10	-100.0%

Component Detail

Department of Labor and Workforce Development

Component: One Stop (2154)

RDU: Employment Security (107)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	38.5	0.0	89.0	0.0	0.0	0.0	0.0%
73000 Services	694.5	0.0	1,197.8	0.0	0.0	0.0	0.0%
74000 Commodities	116.1	0.0	9.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	157.6	0.0	464.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	46.5	0.0	50.0	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	1,053.2	0.0	1,810.3	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,053.2	0.0	1,810.3	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,053.2	0.0	1,810.3	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: State Training Employment Program (1184)

RDU: Employment Security (107)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.1	0.0	3.0	7.5	0.0	-7.5	-100.0%
73000 Services	2,719.2	0.0	4,132.5	3,036.8	0.0	-3,036.8	-100.0%
74000 Commodities	0.2	0.0	0.0	2.5	0.0	-2.5	-100.0%
75000 Capital Outlay	4.5	0.0	0.0	2.0	0.0	-2.0	-100.0%
77000 Grants, Benefits	1,278.1	0.0	1,422.9	1,505.0	0.0	-1,505.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,002.1	0.0	5,558.4	4,553.8	0.0	-4,553.8	-100.0%
Funding Sources:							
1007 I/A Rcpts	0.0	0.0	1,512.3	0.0	0.0	0.0	0.0%
1054 Empl Trng	4,002.1	0.0	4,046.1	4,553.8	0.0	-4,553.8	-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	4,002.1	0.0	5,558.4	4,553.8	0.0	-4,553.8	-100.0%
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: Community Development Assistance (2402)

RDU: Employment Security (107)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	21.6	0.0	37.0	0.0	0.0	0.0	0.0%
72000 Travel	2.2	0.0	151.2	0.0	0.0	0.0	0.0%
73000 Services	884.0	0.0	253.9	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	10.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	5.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	228.8	0.0	2,300.0	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	1,136.6	0.0	2,757.2	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,106.0	0.0	2,544.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	30.6	0.0	77.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	65.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	69.8	0.0	0.0	0.0	0.0%
GF Totals	30.6	0.0	77.5	0.0	0.0	0.0	0.0%
Federal Totals	1,106.0	0.0	2,544.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	135.7	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	0	2	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 Services (2275)

RDU: Employment Security (107)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	8,485.8	8,559.2	8,815.1	8,854.1	10,092.6	1,238.5	14.0%
72000 Travel	301.7	206.9	210.3	206.9	332.0	125.1	60.5%
73000 Services	1,750.9	2,756.0	2,295.5	2,756.0	3,108.7	352.7	12.8%
74000 Commodities	222.3	200.0	170.4	200.0	229.4	29.4	14.7%
75000 Capital Outlay	270.9	220.0	193.0	228.0	285.0	57.0	25.0%
77000 Grants, Benefits	1,020.2	2,290.0	1,100.0	3,086.9	2,654.7	-432.2	-14.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,051.8	14,232.1	12,784.3	15,331.9	16,702.4	1,370.5	8.9%
Funding Sources:							
1002 Fed Rcpts	10,578.3	12,285.5	10,960.5	13,494.7	13,002.7	-492.0	-3.6%
1003 G/F Match	0.0	0.0	0.0	0.0	135.0	135.0	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	719.0	950.0	977.2	827.7	2,553.8	1,726.1	208.5%
1049 Trng Bldg	570.0	572.5	572.5	581.7	582.6	0.9	0.2%
1108 Stat Desig	184.5	424.1	274.1	427.8	428.3	0.5	0.1%
GF Totals	0.0	0.0	0.0	0.0	135.0	135.0	100.0%
Federal Totals	10,578.3	12,285.5	10,960.5	13,494.7	13,002.7	-492.0	-3.6%
Other Totals	1,473.5	1,946.6	1,823.8	1,837.2	3,564.7	1,727.5	94.0%
Positions:							
Permanent Full Time	127	127	127	130	154	24	18.5%
Permanent Part Time	26	25	26	25	25	0	0.0%
Non Permanent	6	6	6	5	0	-5	-100.0%

Component Detail

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	824.9	785.6	865.7	807.6	905.3	97.7	12.1%
72000 Travel	61.5	65.8	65.8	65.8	65.8	0.0	0.0%
73000 Services	184.5	431.3	387.9	431.3	413.9	-17.4	-4.0%
74000 Commodities	37.3	17.2	17.2	17.2	17.2	0.0	0.0%
75000 Capital Outlay	12.9	45.1	45.1	45.1	45.1	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	138.7	0.0	0.0	0.0	0.0%
Totals	1,121.1	1,345.0	1,520.4	1,367.0	1,447.3	80.3	5.9%
Funding Sources:							
1002 Fed Rcpts	927.6	1,178.8	1,215.5	1,198.4	1,258.5	60.1	5.0%
1003 G/F Match	166.2	166.2	166.2	168.6	168.6	0.0	0.0%
1007 I/A Rcpts	27.3	0.0	138.7	0.0	20.2	20.2	100.0%
GF Totals	166.2	166.2	166.2	168.6	168.6	0.0	0.0%
Federal Totals	927.6	1,178.8	1,215.5	1,198.4	1,258.5	60.1	5.0%
Other Totals	27.3	0.0	138.7	0.0	20.2	20.2	100.0%
Positions:							
Permanent Full Time	13	12	13	12	14	2	16.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	0	1	1	100.0%

Component Detail

Department of Labor and Workforce Development

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	4,485.3	4,428.7	4,485.2	4,543.0	4,622.6	79.6	1.8%
72000 Travel	178.5	241.5	279.7	241.5	241.5	0.0	0.0%
73000 Services	701.8	1,296.2	2,664.8	1,305.0	1,251.3	-53.7	-4.1%
74000 Commodities	113.3	62.9	62.9	62.9	62.9	0.0	0.0%
75000 Capital Outlay	143.3	128.4	128.4	128.4	128.4	0.0	0.0%
77000 Grants, Benefits	5,225.4	5,761.9	5,761.9	5,761.9	5,911.9	150.0	2.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,847.6	11,919.6	13,382.9	12,042.7	12,218.6	175.9	1.5%
Funding Sources:							
1002 Fed Rcpts	7,539.9	8,563.9	10,027.2	8,655.5	8,662.9	7.4	0.1%
1003 G/F Match	1,926.3	1,926.3	1,926.3	1,926.8	1,945.7	18.9	1.0%
1004 Gen Fund	1,209.5	1,209.5	1,209.5	1,221.9	1,222.8	0.9	0.1%
1005 GF/Prgm	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	17.3	17.3	100.0%
1053 Invst Loss	0.0	0.0	0.0	18.6	0.0	-18.6	-100.0%
1117 VocSm Bus	171.9	215.0	215.0	215.0	365.0	150.0	69.8%
GF Totals	3,135.8	3,140.7	3,140.7	3,153.6	3,173.4	19.8	0.6%
Federal Totals	7,539.9	8,563.9	10,027.2	8,655.5	8,662.9	7.4	0.1%
Other Totals	171.9	215.0	215.0	233.6	382.3	148.7	63.7%
Positions:							
Permanent Full Time	80	80	80	80	81	1	1.3%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

Component Detail

Department of Labor and Workforce Development

Component: Federal Training Grant (975)

RDU: Vocational Rehabilitation (65)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	16.6	30.3	30.3	30.3	30.3	0.0	0.0%
73000 Services	13.4	24.0	24.0	24.0	24.0	0.0	0.0%
74000 Commodities	1.7	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1.2	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	32.9	56.3	56.3	56.3	56.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	27.3	50.7	50.7	50.7	50.7	0.0	0.0%
1003 G/F Match	5.6	5.6	5.6	5.6	5.6	0.0	0.0%
GF Totals	5.6	5.6	5.6	5.6	5.6	0.0	0.0%
Federal Totals	27.3	50.7	50.7	50.7	50.7	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: Independent Living Rehabilitation (203)

RDU: Vocational Rehabilitation (65)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	90.3	89.7	89.7	110.4	78.0	-32.4	-29.3%
72000 Travel	25.9	39.8	43.2	30.8	36.8	6.0	19.5%
73000 Services	53.5	92.1	92.0	82.9	89.0	6.1	7.4%
74000 Commodities	0.5	4.1	1.5	4.1	4.1	0.0	0.0%
75000 Capital Outlay	0.0	1.7	1.0	1.7	1.7	0.0	0.0%
77000 Grants, Benefits	1,076.4	1,115.6	1,115.6	1,290.6	1,290.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,246.6	1,343.0	1,343.0	1,520.5	1,500.2	-20.3	-1.3%
Funding Sources:							
1002 Fed Rcpts	499.4	595.8	595.8	770.8	770.8	0.0	0.0%
1003 G/F Match	57.8	57.8	57.8	57.8	57.8	0.0	0.0%
1004 Gen Fund	529.1	529.1	529.1	529.1	529.1	0.0	0.0%
1007 I/A Rcpts	160.3	160.3	160.3	162.8	142.5	-20.3	-12.5%
GF Totals	586.9	586.9	586.9	586.9	586.9	0.0	0.0%
Federal Totals	499.4	595.8	595.8	770.8	770.8	0.0	0.0%
Other Totals	160.3	160.3	160.3	162.8	142.5	-20.3	-12.5%
Positions:							
Permanent Full Time	1	1	1	2	1	-1	-50.0%
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: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,328.8	1,365.0	1,332.2	1,375.4	1,376.2	0.8	0.1%
72000 Travel	27.4	32.3	119.1	32.3	32.3	0.0	0.0%
73000 Services	517.3	1,096.8	1,110.9	1,124.9	1,149.9	25.0	2.2%
74000 Commodities	23.2	12.1	20.0	12.1	12.1	0.0	0.0%
75000 Capital Outlay	96.2	118.0	118.0	118.0	118.0	0.0	0.0%
77000 Grants, Benefits	1,619.4	2,330.8	2,298.6	2,330.8	2,400.0	69.2	3.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,612.3	4,955.0	4,998.8	4,993.5	5,088.5	95.0	1.9%
Funding Sources:							
1002 Fed Rcpts	3,474.4	4,855.9	4,855.9	4,892.6	4,888.9	-3.7	-0.1%
1007 I/A Rcpts	137.9	99.1	142.9	100.9	199.6	98.7	97.8%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	3,474.4	4,855.9	4,855.9	4,892.6	4,888.9	-3.7	-0.1%
Other Totals	137.9	99.1	142.9	100.9	199.6	98.7	97.8%
Positions:							
Permanent Full Time	26	26	26	26	26	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	56.7	118.3	135.2	121.6	344.2	222.6	183.1%
72000 Travel	9.2	18.7	10.3	18.7	78.7	60.0	320.9%
73000 Services	47.1	110.2	196.8	110.2	955.8	845.6	767.3%
74000 Commodities	10.8	9.2	9.2	9.2	34.2	25.0	271.7%
75000 Capital Outlay	18.2	11.0	37.8	11.0	66.0	55.0	500.0%
77000 Grants, Benefits	1,081.6	1,519.9	1,461.9	1,344.9	1,376.8	31.9	2.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,223.6	1,787.3	1,851.2	1,615.6	2,855.7	1,240.1	76.8%
Funding Sources:							
1002 Fed Rcpts	791.8	1,550.4	1,269.4	1,378.2	2,615.8	1,237.6	89.8%
1004 Gen Fund	82.9	82.9	82.9	82.9	85.8	2.9	3.5%
1007 I/A Rcpts	348.9	154.0	498.9	154.5	154.1	-0.4	-0.3%
GF Totals	82.9	82.9	82.9	82.9	85.8	2.9	3.5%
Federal Totals	791.8	1,550.4	1,269.4	1,378.2	2,615.8	1,237.6	89.8%
Other Totals	348.9	154.0	498.9	154.5	154.1	-0.4	-0.3%
Positions:							
Permanent Full Time	2	2	2	2	1	-1	-50.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	6	6	100.0%

Component Detail

Department of Labor and Workforce Development

Component: Assistive Technology (1202)

RDU: Vocational Rehabilitation (65)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	44.3	71.6	81.6	73.6	74.2	0.6	0.8%
72000 Travel	5.9	10.0	102.6	10.0	10.0	0.0	0.0%
73000 Services	26.1	30.0	152.7	30.0	30.0	0.0	0.0%
74000 Commodities	3.6	5.0	19.7	5.0	5.0	0.0	0.0%
75000 Capital Outlay	7.6	7.5	7.5	7.5	7.5	0.0	0.0%
77000 Grants, Benefits	358.0	438.6	479.6	438.6	438.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	445.5	562.7	843.7	564.7	565.3	0.6	0.1%
Funding Sources:							
1002 Fed Rcpts	349.5	466.7	747.7	468.7	469.3	0.6	0.1%
1007 I/A Rcpts	96.0	96.0	96.0	96.0	96.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	349.5	466.7	747.7	468.7	469.3	0.6	0.1%
Other Totals	96.0	96.0	96.0	96.0	96.0	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	88.3	85.3	85.3	90.6	90.2	-0.4	-0.4%
72000 Travel	17.8	37.1	37.1	37.1	37.1	0.0	0.0%
73000 Services	27.1	63.1	63.1	60.2	60.2	0.0	0.0%
74000 Commodities	3.9	4.5	4.5	4.5	4.5	0.0	0.0%
75000 Capital Outlay	7.5	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	144.6	190.0	190.0	192.4	192.0	-0.4	-0.2%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	144.6	190.0	190.0	192.4	117.0	-75.4	-39.2%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	75.0	75.0	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	144.6	190.0	190.0	192.4	192.0	-0.4	-0.2%
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%