

Component Detail

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

RDU: Office of the Commissioner (110)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 510.1 | 475.6 | 536.1 | 621.7 | 658.9 | 37.2 | 6.0% |
| 72000 Travel | 41.2 | 45.9 | 45.9 | 45.9 | 55.9 | 10.0 | 21.8% |
| 73000 Services | 78.8 | 281.8 | 282.2 | 290.2 | 430.2 | 140.0 | 48.2% |
| 74000 | 13.8 | 10.5 | 10.5 | 11.7 | 11.7 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 643.9 | 813.8 | 874.7 | 969.5 | 1,156.7 | 187.2 | 19.3% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 358.9 | 557.4 | 607.9 | 607.9 | 775.6 | 167.7 | 27.6% |
| 1007 I/A Rcpts | 285.0 | 256.4 | 266.8 | 361.6 | 381.1 | 19.5 | 5.4% |
| Positions: | | | | | | | |
| Permanent Full Time | 6 | 5 | 5 | 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)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 318.5 | 348.1 | 369.5 | 369.5 | 391.2 | 21.7 | 5.9% |
| 72000 Travel | 5.6 | 12.3 | 12.3 | 12.3 | 12.3 | 0.0 | 0.0% |
| 73000 Services | 32.8 | 44.5 | 44.8 | 44.8 | 47.3 | 2.5 | 5.6% |
| 74000 | 10.8 | 8.3 | 8.3 | 8.3 | 9.0 | 0.7 | 8.4% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 367.7 | 413.2 | 434.9 | 434.9 | 459.8 | 24.9 | 5.7% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 367.7 | 413.2 | 434.9 | 434.9 | 459.8 | 24.9 | 5.7% |
| 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)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 0.0 | 57.9 | 57.9 | 84.1 | 91.0 | 6.9 | 8.2% |
| 72000 Travel | 0.0 | 3.0 | 3.0 | 0.0 | 3.0 | 3.0 | 100.0% |
| 73000 Services | 0.0 | 35.6 | 35.7 | 12.5 | 17.0 | 4.5 | 36.0% |
| 74000 | 0.0 | 3.5 | 3.5 | 3.5 | 3.5 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 100.0 | 100.1 | 100.1 | 114.5 | 14.4 | 14.4% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 100.0 | 100.1 | 100.1 | 114.5 | 14.4 | 14.4% |
| 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: Management Services (335)

RDU: Administrative Services (109)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 2,075.2 | 2,436.8 | 2,445.6 | 2,360.0 | 2,407.0 | 47.0 | 2.0% |
| 72000 Travel | 9.9 | 12.5 | 12.5 | 12.5 | 12.5 | 0.0 | 0.0% |
| 73000 Services | 275.3 | 546.7 | 549.0 | 541.0 | 502.5 | -38.5 | -7.1% |
| 74000 | 69.1 | 45.6 | 45.6 | 44.4 | 73.2 | 28.8 | 64.9% |
| Commodities | 0.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,429.5 | 3,051.6 | 3,062.7 | 2,967.9 | 3,005.2 | 37.3 | 1.3% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 1,682.0 | 2,263.7 | 2,270.3 | 2,270.3 | 2,175.4 | -94.9 | -4.2% |
| 1003 G/F Match | 63.0 | 66.6 | 66.8 | 66.8 | 72.5 | 5.7 | 8.5% |
| 1004 Gen Fund | 0.0 | 0.0 | 2.3 | 2.3 | 0.0 | -2.3 | -100.0% |
| 1007 I/A Rcpts | 684.5 | 721.3 | 723.3 | 628.5 | 757.3 | 128.8 | 20.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 35 | 35 | 35 | 33 | 32 | -1 | -3.0% |
| Permanent Part Time | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Labor and Workforce Development

Component: Human Resources (2741)

RDU: Administrative Services (109)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 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 | 73.3 | 809.9 | 809.9 | 809.9 | 849.8 | 39.9 | 4.9% |
| 74000 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 73.3 | 809.9 | 809.9 | 809.9 | 849.8 | 39.9 | 4.9% |
| Funding Sources: | | | | | | | |
| 1003 G/F Match | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 64.4 | 204.8 | 204.8 | 204.8 | 244.7 | 39.9 | 19.5% |
| 1007 I/A Rcpts | 0.0 | 605.1 | 605.1 | 605.1 | 605.1 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Labor and Workforce Development

Component: Leasing (2742)

RDU: Administrative Services (109)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 2,969.7 | 2,969.7 | 2,969.7 | 2,969.7 | 3,143.9 | 174.2 | 5.9% |
| 74000 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,969.7 | 2,969.7 | 2,969.7 | 2,969.7 | 3,143.9 | 174.2 | 5.9% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 2,969.7 | 2,969.7 | 2,969.7 | 2,969.7 | 3,143.9 | 174.2 | 5.9% |
| 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)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 3,153.1 | 3,823.5 | 3,823.5 | 3,798.5 | 4,025.7 | 227.2 | 6.0% |
| 72000 Travel | 12.6 | 48.0 | 48.0 | 48.0 | 48.0 | 0.0 | 0.0% |
| 73000 Services | 2,101.1 | 2,201.7 | 2,328.2 | 2,353.2 | 2,353.2 | 0.0 | 0.0% |
| 74000 | 169.1 | 42.3 | 42.3 | 42.3 | 42.3 | 0.0 | 0.0% |
| Commodities | 0.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,435.9 | 6,135.5 | 6,262.0 | 6,262.0 | 6,489.2 | 227.2 | 3.6% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 3,494.9 | 4,466.3 | 4,466.3 | 4,466.3 | 4,604.0 | 137.7 | 3.1% |
| 1004 Gen Fund | 0.0 | 0.0 | 126.5 | 126.5 | 126.5 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 1,941.0 | 1,669.2 | 1,669.2 | 1,669.2 | 1,758.7 | 89.5 | 5.4% |
| Positions: | | | | | | | |
| Permanent Full Time | 43 | 43 | 43 | 43 | 43 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 2 | 2 | 100.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Administrative Services (109)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 2,321.7 | 2,775.5 | 2,775.5 | 2,775.5 | 3,179.8 | 404.3 | 14.6% |
| 72000 Travel | 66.6 | 99.3 | 99.3 | 99.3 | 99.3 | 0.0 | 0.0% |
| 73000 Services | 596.6 | 1,243.8 | 1,246.9 | 1,246.9 | 1,277.4 | 30.5 | 2.4% |
| 74000 | 34.4 | 103.9 | 103.9 | 103.9 | 107.8 | 3.9 | 3.8% |
| Commodities | 0.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,019.3 | 4,237.5 | 4,240.6 | 4,240.6 | 4,679.3 | 438.7 | 10.3% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 1,349.5 | 2,085.9 | 2,085.9 | 2,085.9 | 2,085.9 | 0.0 | 0.0% |
| 1004 Gen Fund | 379.5 | 599.5 | 602.6 | 602.6 | 867.1 | 264.5 | 43.9% |
| 1007 I/A Rcpts | 1,121.0 | 1,344.1 | 1,344.1 | 1,344.1 | 1,514.8 | 170.7 | 12.7% |
| 1061 CIP Rcpts | 19.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1108 Stat Desig | 55.6 | 110.2 | 110.2 | 110.2 | 110.2 | 0.0 | 0.0% |
| 1157 Wrks Safe | 93.8 | 97.8 | 97.8 | 97.8 | 101.3 | 3.5 | 3.6% |
| Positions: | | | | | | | |
| Permanent Full Time | 41 | 40 | 40 | 40 | 42 | 2 | 5.0% |
| 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 (344)

RDU: Workers' Compensation (112)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 2,321.5 | 2,745.7 | 3,444.0 | 3,234.7 | 3,440.5 | 205.8 | 6.4% |
| 72000 Travel | 32.4 | 63.5 | 229.0 | 169.7 | 164.7 | -5.0 | -2.9% |
| 73000 Services | 637.7 | 491.3 | 970.2 | 771.2 | 835.3 | 64.1 | 8.3% |
| 74000 | 26.8 | 65.1 | 90.6 | 68.1 | 68.1 | 0.0 | 0.0% |
| Commodities | 0.0 | 14.4 | 130.4 | 80.4 | 14.4 | -66.0 | -82.1% |
| 77000 Grants and | 101.7 | 109.6 | 109.6 | 84.1 | 84.1 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,120.1 | 3,489.6 | 4,973.8 | 4,408.2 | 4,607.1 | 198.9 | 4.5% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 0.0 | 3.3 | 3.3 | 3.3 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 77.7 | 81.2 | 83.0 | 83.0 | 0.0 | -83.0 | -100.0% |
| 1157 Wrkrs Safe | 3,042.4 | 3,408.4 | 4,887.5 | 4,321.9 | 4,603.8 | 281.9 | 6.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 36 | 37 | 47 | 44 | 46 | 2 | 4.5% |
| Permanent Part Time | 0 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 0 | 1 | 1 | 1 | 1 | 0 | 0.0% |

Component Detail

Department of Labor and Workforce Development

Component: Workers Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 209.3 | 221.2 | 11.9 | 5.7% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 36.8 | 36.8 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 247.0 | 242.9 | -4.1 | -1.7% |
| 74000 | 0.0 | 0.0 | 0.0 | 22.5 | 22.5 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | -50.0 | -100.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 0.0 | 0.0 | 565.6 | 523.4 | -42.2 | -7.5% |
| Funding Sources: | | | | | | | |
| 1157 Wrkrs Safe | 0.0 | 0.0 | 0.0 | 565.6 | 523.4 | -42.2 | -7.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 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)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 500.0 | 100.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 500.0 | 100.0% |
| Funding Sources: | | | | | | | |
| 1200 WCBG Fd | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 500.0 | 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: Second Injury Fund (2342)

RDU: Workers' Compensation (112)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 171.4 | 195.7 | 195.7 | 174.4 | 149.9 | -24.5 | -14.0% |
| 72000 Travel | 7.5 | 2.5 | 2.5 | 2.5 | 2.5 | 0.0 | 0.0% |
| 73000 Services | 65.4 | 83.5 | 83.7 | 105.0 | 56.8 | -48.2 | -45.9% |
| 74000 | 0.3 | 5.2 | 5.2 | 5.2 | 5.2 | 0.0 | 0.0% |
| Commodities | 0.0 | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% |
| 77000 Grants and | 3,641.6 | 3,739.0 | 3,739.0 | 3,739.0 | 3,739.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,886.2 | 4,033.9 | 4,034.1 | 4,034.1 | 3,961.4 | -72.7 | -1.8% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 0.0 | 0.2 | 0.2 | 0.2 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 0.0 | 5.8 | 5.8 | 5.8 | 0.0 | -5.8 | -100.0% |
| 1031 Sec Injury | 3,886.2 | 4,028.1 | 4,028.1 | 4,028.1 | 3,961.2 | -66.9 | -1.7% |
| Positions: | | | | | | | |
| Permanent Full Time | 3 | 3 | 3 | 3 | 2 | -1 | -33.3% |
| 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)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 121.6 | 181.4 | 181.4 | 199.2 | 180.4 | -18.8 | -9.4% |
| 72000 Travel | 9.8 | 18.2 | 18.2 | 18.2 | 18.2 | 0.0 | 0.0% |
| 73000 Services | 74.7 | 255.8 | 255.8 | 238.0 | 198.9 | -39.1 | -16.4% |
| 74000 | 10.1 | 16.6 | 16.6 | 16.6 | 16.6 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 691.2 | 869.4 | 869.4 | 869.4 | 869.4 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 907.4 | 1,341.4 | 1,341.4 | 1,341.4 | 1,283.5 | -57.9 | -4.3% |
| Funding Sources: | | | | | | | |
| 1032 Fish Fund | 907.4 | 1,341.4 | 1,341.4 | 1,341.4 | 1,283.5 | -57.9 | -4.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 3 | 3 | 3 | 3 | 2 | -1 | -33.3% |
| 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)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 1,095.2 | 1,351.2 | 1,351.5 | 1,351.5 | 1,644.4 | 292.9 | 21.7% |
| 72000 Travel | 27.6 | 28.5 | 28.5 | 28.5 | 40.2 | 11.7 | 41.1% |
| 73000 Services | 222.4 | 236.9 | 238.4 | 238.4 | 316.0 | 77.6 | 32.6% |
| 74000 | 81.6 | 15.4 | 15.4 | 15.4 | 30.4 | 15.0 | 97.4% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,426.8 | 1,632.0 | 1,633.8 | 1,633.8 | 2,031.0 | 397.2 | 24.3% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 1,395.9 | 1,255.9 | 1,257.6 | 1,257.6 | 1,613.5 | 355.9 | 28.3% |
| 1007 I/A Rcpts | 30.9 | 376.1 | 376.2 | 376.2 | 417.5 | 41.3 | 11.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 21 | 22 | 22 | 22 | 24 | 2 | 9.1% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

RDU: Labor Standards and Safety (113)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 1,310.4 | 1,556.0 | 1,557.2 | 1,557.2 | 1,861.7 | 304.5 | 19.6% |
| 72000 Travel | 103.5 | 173.4 | 173.4 | 173.4 | 110.0 | -63.4 | -36.6% |
| 73000 Services | 244.8 | 349.9 | 351.2 | 351.2 | 369.6 | 18.4 | 5.2% |
| 74000 | 46.5 | 36.9 | 36.9 | 36.9 | 49.9 | 13.0 | 35.2% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,705.2 | 2,116.2 | 2,118.7 | 2,118.7 | 2,391.2 | 272.5 | 12.9% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 0.0 | 1.3 | 1.3 | 1.3 | 0.0 | 0.0% |
| 1005 GF/Prgm | 59.5 | 64.6 | 64.6 | 64.6 | 68.0 | 3.4 | 5.3% |
| 1007 I/A Rcpts | 228.6 | 270.6 | 270.6 | 270.6 | 283.6 | 13.0 | 4.8% |
| 1172 Bldg Safe | 1,417.1 | 1,781.0 | 1,782.2 | 1,782.2 | 2,038.3 | 256.1 | 14.4% |
| Positions: | | | | | | | |
| Permanent Full Time | 19 | 19 | 19 | 19 | 25 | 6 | 31.6% |
| 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)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 2,686.2 | 3,027.9 | 3,040.0 | 3,029.5 | 3,283.5 | 254.0 | 8.4% |
| 72000 Travel | 126.9 | 177.4 | 177.4 | 177.4 | 192.4 | 15.0 | 8.5% |
| 73000 Services | 482.7 | 951.2 | 953.7 | 953.7 | 984.5 | 30.8 | 3.2% |
| 74000 | 79.8 | 51.0 | 51.0 | 51.0 | 57.4 | 6.4 | 12.5% |
| Commodities | 0.0 | 0.0 | 0.0 | 10.5 | 0.0 | -10.5 | -100.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,375.6 | 4,207.5 | 4,222.1 | 4,222.1 | 4,517.8 | 295.7 | 7.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 1,823.9 | 2,108.0 | 2,110.7 | 2,110.7 | 2,253.5 | 142.8 | 6.8% |
| 1004 Gen Fund | 0.0 | 0.0 | 2.5 | 2.5 | 2.5 | 0.0 | 0.0% |
| 1005 GF/Prgm | 2.6 | 2.6 | 2.6 | 2.6 | 12.6 | 10.0 | 384.6% |
| 1007 I/A Rcpts | 236.0 | 241.6 | 248.3 | 248.3 | 261.7 | 13.4 | 5.4% |
| 1157 Wrks Safe | 1,313.1 | 1,855.3 | 1,858.0 | 1,858.0 | 1,987.5 | 129.5 | 7.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 37 | 38 | 38 | 38 | 39 | 1 | 2.6% |
| 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)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 33.1 | 45.3 | 45.3 | 45.3 | 45.5 | 0.2 | 0.4% |
| 72000 Travel | 2.0 | 8.7 | 8.7 | 8.7 | 8.7 | 0.0 | 0.0% |
| 73000 Services | 55.8 | 46.4 | 46.4 | 46.4 | 48.8 | 2.4 | 5.2% |
| 74000 | 13.5 | 14.3 | 14.3 | 14.3 | 14.3 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 104.4 | 114.7 | 114.7 | 114.7 | 117.3 | 2.6 | 2.3% |
| Funding Sources: | | | | | | | |
| 1108 Stat Desig | 104.4 | 114.7 | 114.7 | 114.7 | 117.3 | 2.6 | 2.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|-----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 15,456.7 | 16,881.3 | 16,919.2 | 16,919.2 | 18,763.2 | 1,844.0 | 10.9% |
| 72000 Travel | 321.5 | 217.2 | 217.2 | 217.2 | 267.2 | 50.0 | 23.0% |
| 73000 Services | 3,275.8 | 3,264.9 | 3,281.8 | 3,281.8 | 3,622.7 | 340.9 | 10.4% |
| 74000 | 612.6 | 425.0 | 425.0 | 425.0 | 490.0 | 65.0 | 15.3% |
| Commodities | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 8,089.9 | 6,563.0 | 6,563.0 | 6,563.0 | 6,710.4 | 147.4 | 2.2% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 27,762.9 | 27,351.4 | 27,406.2 | 27,406.2 | 29,853.5 | 2,447.3 | 8.9% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 12,524.1 | 13,708.4 | 13,737.6 | 13,737.6 | 14,906.1 | 1,168.5 | 8.5% |
| 1003 G/F Match | 0.0 | 50.9 | 50.9 | 50.9 | 50.9 | 0.0 | 0.0% |
| 1004 Gen Fund | 0.0 | 0.0 | 16.9 | 16.9 | 16.9 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 14,740.0 | 12,737.8 | 12,746.5 | 12,746.5 | 14,155.5 | 1,409.0 | 11.1% |
| 1049 Trng Bldg | 487.4 | 651.7 | 651.7 | 651.7 | 674.1 | 22.4 | 3.4% |
| 1054 Empl Trng | 0.0 | 152.6 | 152.6 | 152.6 | 0.0 | -152.6 | -100.0% |
| 1108 Stat Desig | 11.4 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 245 | 249 | 249 | 252 | 252 | 0 | 0.0% |
| Permanent Part Time | 4 | 4 | 4 | 3 | 2 | -1 | -33.3% |
| Non Permanent | 7 | 6 | 6 | 10 | 24 | 14 | 140.0% |

Component Detail

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|-----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 13,120.9 | 14,534.1 | 14,534.6 | 14,534.6 | 15,674.8 | 1,140.2 | 7.8% |
| 72000 Travel | 145.1 | 130.0 | 130.0 | 130.0 | 130.0 | 0.0 | 0.0% |
| 73000 Services | 3,366.7 | 5,126.7 | 5,140.0 | 5,140.0 | 4,840.1 | -299.9 | -5.8% |
| 74000 | 1,066.9 | 283.5 | 283.5 | 283.5 | 283.5 | 0.0 | 0.0% |
| Commodities | 20.1 | 41.4 | 41.4 | 41.4 | 41.4 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 17,719.7 | 20,115.7 | 20,129.5 | 20,129.5 | 20,969.8 | 840.3 | 4.2% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 17,357.3 | 19,565.9 | 19,566.3 | 19,566.3 | 20,388.6 | 822.3 | 4.2% |
| 1004 Gen Fund | 0.0 | 0.0 | 13.3 | 13.3 | 13.3 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 362.4 | 524.8 | 524.9 | 524.9 | 542.9 | 18.0 | 3.4% |
| 1108 Stat Desig | 0.0 | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 186 | 186 | 186 | 186 | 187 | 1 | 0.5% |
| Permanent Part Time | 45 | 44 | 44 | 45 | 44 | -1 | -2.2% |
| Non Permanent | 4 | 1 | 1 | 4 | 5 | 1 | 25.0% |

Component Detail

Department of Labor and Workforce Development

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|--------------------------------|---------------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 187.2 | 212.5 | 212.5 | 219.3 | 247.3 | 28.0 | 12.8% |
| 72000 Travel | 30.5 | 21.2 | 21.2 | 21.2 | 21.2 | 0.0 | 0.0% |
| 73000 Services | 59.9 | 148.9 | 149.1 | 142.3 | 137.3 | -5.0 | -3.5% |
| 74000 | 26.2 | 35.7 | 35.7 | 35.7 | 35.7 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 2,504.2 | 2,502.4 | 2,502.4 | 2,502.4 | 3,492.4 | 990.0 | 39.6% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,808.0 | 2,920.7 | 2,920.9 | 2,920.9 | 3,933.9 | 1,013.0 | 34.7% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 1,242.9 | 1,355.9 | 1,355.9 | 1,355.9 | 1,362.8 | 6.9 | 0.5% |
| 1003 G/F Match | 1,558.6 | 1,564.8 | 1,564.8 | 1,564.8 | 1,570.9 | 6.1 | 0.4% |
| 1004 Gen Fund | 0.0 | 0.0 | 0.2 | 0.2 | 1,000.2 | 1,000.050000 | 0.0% |
| 1007 I/A Rcpts | 6.5 | 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)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 579.0 | 621.5 | 650.6 | 572.6 | 529.6 | -43.0 | -7.5% |
| 72000 Travel | 56.3 | 28.5 | 28.5 | 60.0 | 60.0 | 0.0 | 0.0% |
| 73000 Services | 77.8 | 415.1 | 415.6 | 486.5 | 265.2 | -221.3 | -45.5% |
| 74000 | 9.5 | 36.3 | 36.3 | 45.8 | 17.5 | -28.3 | -61.8% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 722.6 | 1,101.4 | 1,131.0 | 1,164.9 | 872.3 | -292.6 | -25.1% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 343.8 | 362.3 | 368.9 | 368.9 | 0.0 | -368.9 | -100.0% |
| 1004 Gen Fund | 0.0 | 0.0 | 0.5 | 0.5 | 0.5 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 365.6 | 625.0 | 647.5 | 647.5 | 821.8 | 174.3 | 26.9% |
| 1054 Empl Trng | 13.2 | 14.1 | 14.1 | 48.0 | 0.0 | -48.0 | -100.0% |
| 1108 Stat Desig | 0.0 | 100.0 | 100.0 | 100.0 | 50.0 | -50.0 | -50.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 9 | 8 | 8 | 7 | 6 | -1 | -14.3% |
| 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)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|-----------------|-----------------------------|------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,461.1 | 2,040.3 | 2,046.9 | 2,046.9 | 2,198.8 | 151.9 | 7.4% |
| 72000 Travel | 105.1 | 80.0 | 80.0 | 80.0 | 110.0 | 30.0 | 37.5% |
| 73000 Services | 4,286.6 | 4,825.7 | 4,827.6 | 4,793.7 | 4,755.7 | -38.0 | -0.8% |
| 74000 | 22.3 | 108.1 | 108.1 | 108.1 | 30.0 | -78.1 | -72.2% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 20,068.5 | 29,070.4 | 29,070.4 | 29,070.4 | 36,172.8 | 7,102.4 | 24.4% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 25,943.6 | 36,124.5 | 36,133.0 | 36,099.1 | 43,267.3 | 7,168.2 | 19.9% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 20,310.2 | 29,126.3 | 29,132.9 | 29,132.9 | 32,236.1 | 3,103.2 | 10.7% |
| 1004 Gen Fund | 0.0 | 0.0 | 1.9 | 1.9 | 4,001.9 | 4,000.0210526.3% | |
| 1007 I/A Rcpts | 0.0 | 550.2 | 550.2 | 550.2 | 554.4 | 4.2 | 0.8% |
| 1054 Empl Trng | 5,633.4 | 6,448.0 | 6,448.0 | 6,414.1 | 6,474.9 | 60.8 | 0.9% |
| Positions: | | | | | | | |
| Permanent Full Time | 27 | 28 | 28 | 28 | 28 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Business Partnerships (481)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 4,232.9 | 4,704.2 | 4,744.9 | 4,744.9 | 6,116.4 | 1,371.5 | 28.9% |
| 72000 Travel | 40.9 | 46.7 | 46.7 | 46.7 | 74.7 | 28.0 | 60.0% |
| 73000 Services | 1,899.5 | 2,028.1 | 2,030.9 | 2,030.9 | 2,540.1 | 509.2 | 25.1% |
| 74000 | 1,013.0 | 846.2 | 846.2 | 846.2 | 1,205.0 | 358.8 | 42.4% |
| Commodities | 49.0 | 41.5 | 41.5 | 41.5 | 41.5 | 0.0 | 0.0% |
| 77000 Grants and | 257.3 | 347.0 | 347.0 | 347.0 | 347.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,492.6 | 8,013.7 | 8,057.2 | 8,057.2 | 10,324.7 | 2,267.5 | 28.1% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 248.5 | 450.0 | 450.0 | 450.0 | 450.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 2,998.8 | 3,438.0 | 3,481.5 | 3,481.5 | 5,548.2 | 2,066.7 | 59.4% |
| 1007 I/A Rcpts | 815.0 | 705.6 | 705.6 | 705.6 | 705.6 | 0.0 | 0.0% |
| 1108 Stat Desig | 35.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1151 VoTech Ed | 1,413.1 | 1,129.0 | 1,129.0 | 1,129.0 | 1,152.8 | 23.8 | 2.1% |
| 1156 Rcpt Svcs | 1,981.3 | 2,291.1 | 2,291.1 | 2,291.1 | 2,468.1 | 177.0 | 7.7% |
| Positions: | | | | | | | |
| Permanent Full Time | 15 | 15 | 15 | 15 | 28 | 13 | 86.7% |
| Permanent Part Time | 54 | 55 | 55 | 55 | 54 | -1 | -1.8% |
| Non Permanent | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

RDU: Business Partnerships (481)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 411.7 | 615.4 | 615.4 | 615.4 | 735.5 | 120.1 | 19.5% |
| 72000 Travel | 0.4 | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 | 0.0% |
| 73000 Services | 506.1 | 419.1 | 419.1 | 419.1 | 550.5 | 131.4 | 31.4% |
| 74000 | 56.7 | 50.7 | 50.7 | 50.7 | 50.7 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 974.9 | 1,085.7 | 1,085.7 | 1,085.7 | 1,337.2 | 251.5 | 23.2% |
| Funding Sources: | | | | | | | |
| 1007 I/A Rcpts | 968.7 | 914.5 | 914.5 | 914.5 | 1,071.0 | 156.5 | 17.1% |
| 1061 CIP Rcpts | 6.2 | 171.2 | 171.2 | 171.2 | 266.2 | 95.0 | 55.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 9 | 9 | 9 | 9 | 10 | 1 | 11.1% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Labor and Workforce Development

Component: Kotzebue Technical Center Operations Grant (195)

RDU: Business Partnerships (481)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 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 | 16.5 | 16.5 | 16.5 | 28.8 | 12.3 | 74.5% |
| 74000 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 944.2 | 848.0 | 848.0 | 848.0 | 847.6 | -0.4 | -0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 944.2 | 864.5 | 864.5 | 864.5 | 876.4 | 11.9 | 1.4% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 0.0 | 300.0 | 300.0 | 300.0 | 0.0 | -300.0 | -100.0% |
| 1004 Gen Fund | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 300.0 | 100.0% |
| 1054 Empl Trng | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1151 VoTech Ed | 644.2 | 564.5 | 564.5 | 564.5 | 576.4 | 11.9 | 2.1% |
| 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)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 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 | 6.0 | 6.0 | 6.0 | 9.5 | 3.5 | 58.3% |
| 74000 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 199.3 | 199.3 | 199.3 | 200.1 | 0.8 | 0.4% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 205.3 | 205.3 | 205.3 | 209.6 | 4.3 | 2.1% |
| Funding Sources: | | | | | | | |
| 1151 VoTech Ed | 0.0 | 205.3 | 205.3 | 205.3 | 209.6 | 4.3 | 2.1% |
| 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)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 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 | 6.0 | 6.0 | 6.0 | 9.5 | 3.5 | 58.3% |
| 74000 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 199.3 | 199.3 | 199.3 | 200.1 | 0.8 | 0.4% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 205.3 | 205.3 | 205.3 | 209.6 | 4.3 | 2.1% |
| Funding Sources: | | | | | | | |
| 1151 VoTech Ed | 0.0 | 205.3 | 205.3 | 205.3 | 209.6 | 4.3 | 2.1% |
| 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)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 400.0 | 400.0 | 400.0 | 400.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 400.0 | 400.0 | 400.0 | 400.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 400.0 | 400.0 | 400.0 | 400.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 872.1 | 939.5 | 947.2 | 956.5 | 1,036.9 | 80.4 | 8.4% |
| 72000 Travel | 37.1 | 32.8 | 32.8 | 40.8 | 40.8 | 0.0 | 0.0% |
| 73000 Services | 154.7 | 361.3 | 362.1 | 354.1 | 330.1 | -24.0 | -6.8% |
| 74000 | 14.7 | 62.8 | 62.8 | 53.5 | 53.5 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,078.6 | 1,396.4 | 1,404.9 | 1,404.9 | 1,461.3 | 56.4 | 4.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 1,026.1 | 1,343.5 | 1,351.2 | 1,351.2 | 1,407.6 | 56.4 | 4.2% |
| 1004 Gen Fund | 0.0 | 0.0 | 0.8 | 0.8 | 0.8 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 52.5 | 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 | 1 | 1 | 0 | 0.0% |

Component Detail

Department of Labor and Workforce Development

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|-----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 5,219.7 | 5,652.9 | 5,654.8 | 5,602.3 | 6,100.2 | 497.9 | 8.9% |
| 72000 Travel | 157.6 | 194.9 | 194.9 | 194.9 | 182.4 | -12.5 | -6.4% |
| 73000 Services | 921.2 | 1,118.7 | 1,124.4 | 1,154.9 | 1,118.3 | -36.6 | -3.2% |
| 74000 | 149.7 | 165.8 | 165.8 | 187.8 | 177.8 | -10.0 | -5.3% |
| Commodities | 12.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 4,833.4 | 5,871.9 | 5,871.9 | 5,871.9 | 5,871.9 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 11,294.5 | 13,004.2 | 13,011.8 | 13,011.8 | 13,450.6 | 438.8 | 3.4% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 8,016.2 | 9,496.7 | 9,498.1 | 9,498.1 | 9,744.1 | 246.0 | 2.6% |
| 1003 G/F Match | 3,032.3 | 3,115.3 | 3,115.8 | 3,115.8 | 3,196.6 | 80.8 | 2.6% |
| 1004 Gen Fund | 0.0 | 0.0 | 5.7 | 5.7 | 117.7 | 112.0 | 1964.9% |
| 1007 I/A Rcpts | 41.3 | 67.2 | 67.2 | 67.2 | 67.2 | 0.0 | 0.0% |
| 1117 VocSm Bus | 204.7 | 325.0 | 325.0 | 325.0 | 325.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 86 | 86 | 86 | 86 | 87 | 1 | 1.2% |
| Permanent Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 0 | 1 | 1 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)

RDU: Vocational Rehabilitation (65)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 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 | 1.6 | 34.0 | 34.0 | 34.0 | 34.0 | 0.0 | 0.0% |
| 74000 | 0.0 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 1,050.4 | 1,399.6 | 1,399.6 | 1,399.6 | 1,399.6 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,052.0 | 1,446.7 | 1,446.7 | 1,446.7 | 1,446.7 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 526.1 | 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 | 467.8 | 617.8 | 617.8 | 617.8 | 617.8 | 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: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,640.0 | 1,835.9 | 1,835.9 | 1,831.2 | 2,010.4 | 179.2 | 9.8% |
| 72000 Travel | 13.4 | 32.3 | 32.3 | 32.3 | 17.3 | -15.0 | -46.4% |
| 73000 Services | 527.2 | 775.3 | 777.2 | 781.9 | 725.2 | -56.7 | -7.3% |
| 74000 | 31.6 | 32.5 | 32.5 | 32.5 | 32.5 | 0.0 | 0.0% |
| Commodities | 13.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 1,569.9 | 1,900.0 | 1,900.0 | 1,900.0 | 1,900.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,795.3 | 4,576.0 | 4,577.9 | 4,577.9 | 4,685.4 | 107.5 | 2.3% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 3,615.8 | 4,364.1 | 4,364.1 | 4,364.1 | 4,466.6 | 102.5 | 2.3% |
| 1004 Gen Fund | 0.0 | 0.0 | 1.9 | 1.9 | 1.9 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 179.5 | 211.9 | 211.9 | 211.9 | 216.9 | 5.0 | 2.4% |
| Positions: | | | | | | | |
| Permanent Full Time | 28 | 28 | 28 | 28 | 28 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Labor and Workforce Development

Component: Special Projects (1958)

RDU: Vocational Rehabilitation (65)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 206.1 | 232.4 | 232.4 | 225.2 | 192.5 | -32.7 | -14.5% |
| 72000 Travel | 36.6 | 46.7 | 46.7 | 46.7 | 46.7 | 0.0 | 0.0% |
| 73000 Services | 542.5 | 532.4 | 532.6 | 539.8 | 585.8 | 46.0 | 8.5% |
| 74000 | 107.7 | 42.7 | 42.7 | 42.7 | 42.7 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 580.6 | 764.6 | 764.6 | 764.6 | 764.6 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,473.5 | 1,618.8 | 1,619.0 | 1,619.0 | 1,632.3 | 13.3 | 0.8% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 1,387.7 | 1,533.0 | 1,533.0 | 1,533.0 | 1,546.3 | 13.3 | 0.9% |
| 1004 Gen Fund | 85.8 | 85.8 | 86.0 | 86.0 | 86.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 3 | 3 | 3 | 3 | 3 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Labor and Workforce Development

Component: Assistive Technology (1202)

RDU: Vocational Rehabilitation (65)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 0.0 | 26.3 | 26.3 | 0.0 | 52.1 | 52.1 | 100.0% |
| 72000 Travel | 0.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 73000 Services | 2.4 | 10.0 | 10.0 | 36.3 | 36.3 | 0.0 | 0.0% |
| 74000 | 21.8 | 33.6 | 33.6 | 33.6 | 33.6 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 410.3 | 471.1 | 471.1 | 471.1 | 419.0 | -52.1 | -11.1% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 434.5 | 546.0 | 546.0 | 546.0 | 546.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 338.5 | 450.0 | 450.0 | 450.0 | 450.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 96.0 | 96.0 | 96.0 | 96.0 | 96.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Labor and Workforce Development

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

RDU: Vocational Rehabilitation (65)

| | FY2005 Actuals | FY2006 Conference Committee | FY2006 Authorized Plan | FY2006 Management Plan | FY2007 Governor | FY2006 Management Plan vs FY2007 Governor | |
|--------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 89.2 | 93.1 | 93.1 | 93.1 | 97.1 | 4.0 | 4.3% |
| 72000 Travel | 11.6 | 37.1 | 37.1 | 37.1 | 24.7 | -12.4 | -33.4% |
| 73000 Services | 29.2 | 67.0 | 67.0 | 67.0 | 79.1 | 12.1 | 18.1% |
| 74000 | 6.0 | 6.9 | 6.9 | 6.9 | 6.9 | 0.0 | 0.0% |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants and | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Misc./Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 136.0 | 204.1 | 204.1 | 204.1 | 207.8 | 3.7 | 1.8% |
| Funding Sources: | | | | | | | |
| 1007 I/A Rcpts | 136.0 | 204.1 | 204.1 | 204.1 | 207.8 | 3.7 | 1.8% |
| 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% |