Component Detail (1077)

Department of Labor and Workforce Development

Component: Commissioner's Office (AR 28100) (340)

RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,096.0	1,202.7	1,202.7	1,202.7	1,227.3	1,116.9	-85.8	-7.1%
72000 Travel	55.8	60.8	58.7	58.7	58.7	45.4	-13.3	-22.7%
73000 Services	181.6	192.0	192.0	192.0	192.0	161.8	-30.2	-15.7%
74000 Commodities	7.8	10.0	10.0	10.0	10.0	8.0	-2.0	-20.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,341.2**	**1,465.5**	**1,463.4**	**1,463.4**	**1,488.0**	**1,332.1**	**-131.3**	**-9.0%**
Funding Sources:								
1004Gen Fund (UGF)	744.2	751.9	749.8	749.8	761.1	605.2	-144.6	-19.3%
1007I/A Rcpts (Other)	597.0	713.6	713.6	713.6	726.9	726.9	13.3	1.9%
Funding Totals:								
Unrestricted General (UGF)	**744.2**	**751.9**	**749.8**	**749.8**	**761.1**	**605.2**	**-144.6**	**-19.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**597.0**	**713.6**	**713.6**	**713.6**	**726.9**	**726.9**	**13.3**	**1.9%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	8	8	8	8	8	7	-1	-12.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	-1	-100.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (AR 28120) (1200)

RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	526.8	529.6	529.6	529.6	540.0	491.4	-38.2	-7.2%
72000 Travel	0.9	6.3	6.3	6.3	6.3	6.3	0.0	0.0%
73000 Services	50.7	49.4	49.4	49.4	49.4	49.4	0.0	0.0%
74000 Commodities	10.9	11.2	11.2	11.2	11.2	11.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**589.3**	**596.5**	**596.5**	**596.5**	**606.9**	**558.3**	**-38.2**	**-6.4%**
Funding Sources:								
1004Gen Fund (UGF)	589.3	596.5	596.5	596.5	606.9	558.3	-38.2	-6.4%
Funding Totals:								
Unrestricted General (UGF)	**589.3**	**596.5**	**596.5**	**596.5**	**606.9**	**558.3**	**-38.2**	**-6.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	4	4	4	4	4	3	-1	-25.0%
Permanent Part Time	0	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Management Services (AR 28140) (335)

RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,784.4	3,135.9	3,135.9	3,142.8	3,206.3	3,164.2	21.4	0.7%
72000 Travel	22.6	18.0	18.0	18.0	18.0	18.0	0.0	0.0%
73000 Services	305.9	578.0	578.0	571.1	571.1	533.4	-37.7	-6.6%
74000 Commodities	46.8	56.7	56.7	56.7	56.7	51.7	-5.0	-8.8%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	5.0	-5.0	-50.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,159.7**	**3,798.6**	**3,798.6**	**3,798.6**	**3,862.1**	**3,772.3**	**-26.3**	**-0.7%**
Funding Sources:								
1002Fed Rcpts (Fed)	2,179.7	2,452.5	2,452.5	2,452.5	2,496.8	2,496.8	44.3	1.8%
1003G/F Match (UGF)	156.4	215.2	215.2	215.2	218.9	129.1	-86.1	-40.0%
1007I/A Rcpts (Other)	823.6	1,130.9	1,130.9	1,130.9	1,146.4	1,146.4	15.5	1.4%
Funding Totals:								
Unrestricted General (UGF)	**156.4**	**215.2**	**215.2**	**215.2**	**218.9**	**129.1**	**-86.1**	**-40.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**823.6**	**1,130.9**	**1,130.9**	**1,130.9**	**1,146.4**	**1,146.4**	**15.5**	**1.4%**
Federal	**2,179.7**	**2,452.5**	**2,452.5**	**2,452.5**	**2,496.8**	**2,496.8**	**44.3**	**1.8%**
Positions:								
Permanent Full Time	33	33	33	34	34	33	-1	-2.9%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Human Resources (AR 28150) (2741)

RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	196.2	197.6	197.6	197.6	201.3	201.3	3.7	1.9%
72000 Travel	1.1	0.0	0.0	2.0	2.0	1.0	-1.0	-50.0%
73000 Services	80.6	80.3	80.3	77.8	77.8	56.3	-21.5	-27.6%
74000 Commodities	0.7	0.0	0.0	0.5	0.5	0.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**278.6**	**277.9**	**277.9**	**277.9**	**281.6**	**259.1**	**-18.8**	**-6.8%**
Funding Sources:								
1003G/F Match (UGF)	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	273.6	277.9	277.9	277.9	281.6	259.1	-18.8	-6.8%
Funding Totals:								
Unrestricted General (UGF)	**278.6**	**277.9**	**277.9**	**277.9**	**281.6**	**259.1**	**-18.8**	**-6.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Leasing (AR 28160) (2742)

RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	3,581.4	-311.4	-8.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,892.8**	**3,892.8**	**3,892.8**	**3,892.8**	**3,892.8**	**3,581.4**	**-311.4**	**-8.0%**
Funding Sources:								
1004Gen Fund (UGF)	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	3,581.4	-311.4	-8.0%
Funding Totals:								
Unrestricted General (UGF)	**3,892.8**	**3,892.8**	**3,892.8**	**3,892.8**	**3,892.8**	**3,581.4**	**-311.4**	**-8.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Data Processing (AR 28170) (334)

RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,939.9	4,420.9	4,420.9	4,170.9	4,261.8	4,154.1	-16.8	-0.4%
72000 Travel	11.0	50.9	50.7	50.7	50.7	50.7	0.0	0.0%
73000 Services	2,318.2	3,423.6	3,423.6	3,673.6	3,673.6	3,646.7	-26.9	-0.7%
74000 Commodities	209.3	43.0	43.0	43.0	43.0	35.9	-7.1	-16.5%
75000 Capital Outlay	30.9	20.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,509.3**	**7,958.4**	**7,958.2**	**7,958.2**	**8,049.1**	**7,907.4**	**-50.8**	**-0.6%**
Funding Sources:								
1002Fed Rcpts (Fed)	4,061.7	5,557.1	5,557.1	5,557.1	5,615.0	5,615.0	57.9	1.0%
1003G/F Match (UGF)	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	540.7	526.9	526.7	526.7	532.8	391.1	-135.6	-25.7%
1007I/A Rcpts (Other)	1,703.1	1,874.4	1,874.4	1,874.4	1,901.3	1,901.3	26.9	1.4%
1061CIP Rcpts (Other)	198.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**546.5**	**526.9**	**526.7**	**526.7**	**532.8**	**391.1**	**-135.6**	**-25.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,901.1**	**1,874.4**	**1,874.4**	**1,874.4**	**1,901.3**	**1,901.3**	**26.9**	**1.4%**
Federal	**4,061.7**	**5,557.1**	**5,557.1**	**5,557.1**	**5,615.0**	**5,615.0**	**57.9**	**1.0%**
Positions:								
Permanent Full Time	37	35	35	32	32	31	-1	-3.1%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Labor Market Information (AR 28180) (336)

RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,599.2	3,862.7	3,862.7	3,862.7	3,943.9	3,853.9	-8.8	-0.2%
72000 Travel	37.2	63.1	61.9	61.9	61.9	61.9	0.0	0.0%
73000 Services	492.1	825.6	825.6	825.6	825.6	796.6	-29.0	-3.5%
74000 Commodities	32.1	57.8	57.8	57.8	57.8	57.8	0.0	0.0%
75000 Capital Outlay	7.6	15.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,168.2**	**4,824.2**	**4,823.0**	**4,823.0**	**4,904.2**	**4,785.2**	**-37.8**	**-0.8%**
Funding Sources:								
1002Fed Rcpts (Fed)	915.0	1,550.4	1,550.4	1,550.4	1,579.2	1,579.2	28.8	1.9%
1003G/F Match (UGF)	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,513.4	1,459.6	1,458.4	1,458.4	1,487.0	1,368.0	-90.4	-6.2%
1007I/A Rcpts (Other)	1,476.1	1,577.1	1,577.1	1,577.1	1,600.5	1,600.5	23.4	1.5%
1061CIP Rcpts (Other)	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	110.2	0.0	0.0%
1157Wrkrs Safe (DGF)	112.3	126.9	126.9	126.9	127.3	127.3	0.4	0.3%
Funding Totals:								
Unrestricted General (UGF)	**1,561.3**	**1,459.6**	**1,458.4**	**1,458.4**	**1,487.0**	**1,368.0**	**-90.4**	**-6.2%**
Designated General (DGF)	**112.3**	**126.9**	**126.9**	**126.9**	**127.3**	**127.3**	**0.4**	**0.3%**
Other	**1,579.6**	**1,687.3**	**1,687.3**	**1,687.3**	**1,710.7**	**1,710.7**	**23.4**	**1.4%**
Federal	**915.0**	**1,550.4**	**1,550.4**	**1,550.4**	**1,579.2**	**1,579.2**	**28.8**	**1.9%**
Positions:								
Permanent Full Time	38	37	37	37	37	36	-1	-2.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Workers' Compensation (AR 28310) (344)

RDU: Workers' Compensation (112)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,579.5	4,548.5	4,548.5	4,548.5	4,640.6	4,640.6	92.1	2.0%
72000 Travel	82.3	96.8	118.8	118.8	110.8	110.8	-8.0	-6.7%
73000 Services	804.4	817.5	857.5	857.5	857.5	854.2	-3.3	-0.4%
74000 Commodities	103.1	151.1	151.1	151.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	5.3	14.4	14.4	14.4	14.4	14.4	0.0	0.0%
77000 Grants, Benefits	42.4	50.8	50.8	50.8	50.8	50.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,617.0**	**5,679.1**	**5,741.1**	**5,741.1**	**5,825.2**	**5,821.9**	**80.8**	**1.4%**
Funding Sources:								
1004Gen Fund (UGF)	3.3	3.3	3.3	3.3	3.3	0.0	-3.3	-100.0%
1157Wrkrs Safe (DGF)	5,613.7	5,675.8	5,737.8	5,737.8	5,821.9	5,821.9	84.1	1.5%
Funding Totals:								
Unrestricted General (UGF)	**3.3**	**3.3**	**3.3**	**3.3**	**3.3**	**0.0**	**-3.3**	**-100.0%**
Designated General (DGF)	**5,613.7**	**5,675.8**	**5,737.8**	**5,737.8**	**5,821.9**	**5,821.9**	**84.1**	**1.5%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	50	50	50	50	50	50	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (AR 28320) (2816)

RDU: Workers' Compensation (112)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	283.1	378.1	378.1	315.6	320.6	286.1	-29.5	-9.3%
72000 Travel	0.0	18.7	18.7	18.7	18.7	18.7	0.0	0.0%
73000 Services	116.1	182.8	182.8	245.3	245.3	129.8	-115.5	-47.1%
74000 Commodities	2.9	5.0	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	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**402.1**	**584.6**	**584.6**	**584.6**	**589.6**	**439.6**	**-145.0**	**-24.8%**
Funding Sources:								
1157Wrkrs Safe (DGF)	402.1	584.6	584.6	584.6	589.6	439.6	-145.0	-24.8%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**402.1**	**584.6**	**584.6**	**584.6**	**589.6**	**439.6**	**-145.0**	**-24.8%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	3	3	3	3	3	2	-1	-33.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (AR 28330) (2820)

RDU: Workers' Compensation (112)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	87.8	87.1	87.1	89.5	91.4	91.4	1.9	2.1%
72000 Travel	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	202.0	278.3	278.3	275.9	275.9	275.9	0.0	0.0%
74000 Commodities	0.0	7.2	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	668.5	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**959.2**	**772.6**	**772.6**	**772.6**	**774.5**	**774.5**	**1.9**	**0.2%**
Funding Sources:								
1203WCBG Fund (DGF)	959.2	772.6	772.6	772.6	774.5	774.5	1.9	0.2%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**959.2**	**772.6**	**772.6**	**772.6**	**774.5**	**774.5**	**1.9**	**0.2%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Second Injury Fund (AR 28340) (2342)

RDU: Workers' Compensation (112)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	170.4	214.3	214.3	215.3	219.7	219.7	4.4	2.0%
72000 Travel	2.9	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	40.2	43.9	43.9	42.9	42.9	42.9	0.0	0.0%
74000 Commodities	0.0	4.4	4.4	4.4	4.4	4.4	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	3,065.0	3,739.0	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	0.0%
Totals	**3,278.5**	**4,008.1**	**4,008.1**	**4,008.1**	**4,012.5**	**4,012.5**	**4.4**	**0.1%**
Funding Sources:								
1031Sec Injury (DGF)	3,278.5	4,008.1	4,008.1	4,008.1	4,012.5	4,012.5	4.4	0.1%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,278.5**	**4,008.1**	**4,008.1**	**4,008.1**	**4,012.5**	**4,012.5**	**4.4**	**0.1%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Fishermen's Fund (AR 28350) (343)

RDU: Workers' Compensation (112)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	235.7	242.5	242.5	245.7	250.6	250.6	4.9	2.0%
72000 Travel	10.0	16.8	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	79.1	175.6	175.6	172.4	172.4	172.4	0.0	0.0%
74000 Commodities	2.7	17.4	17.4	17.4	17.4	17.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,015.1	1,200.0	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	0.0%
Totals	**1,342.6**	**1,652.3**	**1,652.3**	**1,652.3**	**1,657.2**	**1,657.2**	**4.9**	**0.3%**
Funding Sources:								
1032Fish Fund (DGF)	1,342.6	1,652.3	1,652.3	1,652.3	1,657.2	1,657.2	4.9	0.3%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,342.6**	**1,652.3**	**1,652.3**	**1,652.3**	**1,657.2**	**1,657.2**	**4.9**	**0.3%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Wage and Hour Administration (AR 28400) (345)

RDU: Labor Standards and Safety (113)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,771.1	2,048.6	2,048.6	2,014.0	2,055.0	2,017.0	3.0	0.1%
72000 Travel	27.0	40.3	38.4	38.4	38.4	28.0	-10.4	-27.1%
73000 Services	526.2	404.8	404.8	439.4	439.4	339.4	-100.0	-22.8%
74000 Commodities	34.5	20.5	20.5	20.5	20.5	15.0	-5.5	-26.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,358.8**	**2,514.2**	**2,512.3**	**2,512.3**	**2,553.3**	**2,399.4**	**-112.9**	**-4.5%**
Funding Sources:								
1004Gen Fund (UGF)	2,032.7	1,895.6	1,893.7	1,893.7	1,923.6	1,769.7	-124.0	-6.5%
1007I/A Rcpts (Other)	326.1	618.6	618.6	618.6	629.7	629.7	11.1	1.8%
Funding Totals:								
Unrestricted General (UGF)	**2,032.7**	**1,895.6**	**1,893.7**	**1,893.7**	**1,923.6**	**1,769.7**	**-124.0**	**-6.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**326.1**	**618.6**	**618.6**	**618.6**	**629.7**	**629.7**	**11.1**	**1.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	22	22	22	22	22	21	-1	-4.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Mechanical Inspection (AR 28410) (346)

RDU: Labor Standards and Safety (113)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,241.6	2,431.3	2,431.3	2,315.3	2,345.9	2,345.9	30.6	1.3%
72000 Travel	141.0	145.9	145.9	160.0	160.0	160.0	0.0	0.0%
73000 Services	356.7	365.3	365.3	452.5	452.5	451.2	-1.3	-0.3%
74000 Commodities	10.4	10.3	10.3	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,749.7**	**2,952.8**	**2,952.8**	**2,952.8**	**2,983.4**	**2,982.1**	**29.3**	**1.0%**
Funding Sources:								
1004Gen Fund (UGF)	1.3	1.3	1.3	1.3	1.3	0.0	-1.3	-100.0%
1005GF/Prgm (DGF)	122.4	124.8	124.8	124.8	126.5	126.5	1.7	1.4%
1007I/A Rcpts (Other)	701.6	710.9	710.9	710.9	718.8	718.8	7.9	1.1%
1172Bldg Safe (DGF)	1,924.4	2,115.8	2,115.8	2,115.8	2,136.8	2,136.8	21.0	1.0%
Funding Totals:								
Unrestricted General (UGF)	**1.3**	**1.3**	**1.3**	**1.3**	**1.3**	**0.0**	**-1.3**	**-100.0%**
Designated General (DGF)	**2,046.8**	**2,240.6**	**2,240.6**	**2,240.6**	**2,263.3**	**2,263.3**	**22.7**	**1.0%**
Other	**701.6**	**710.9**	**710.9**	**710.9**	**718.8**	**718.8**	**7.9**	**1.1%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	22	22	22	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Occupational Safety and Health (AR 28420) (970)

RDU: Labor Standards and Safety (113)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,585.4	3,764.6	3,764.6	3,632.2	3,675.6	3,675.6	43.4	1.2%
72000 Travel	201.6	291.5	285.4	285.4	285.4	285.4	0.0	0.0%
73000 Services	1,207.9	1,711.9	1,711.9	1,844.3	1,852.2	1,843.3	-1.0	-0.1%
74000 Commodities	85.3	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,080.2**	**5,918.0**	**5,911.9**	**5,911.9**	**5,963.2**	**5,954.3**	**42.4**	**0.7%**
Funding Sources:								
1002Fed Rcpts (Fed)	1,925.8	2,414.5	2,414.5	2,414.5	2,433.6	2,433.6	19.1	0.8%
1003G/F Match (UGF)	2,067.3	1,976.4	1,970.3	1,970.3	1,983.7	1,824.8	-145.5	-7.4%
1004Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	12.6	0.0	0.0%
1007I/A Rcpts (Other)	328.9	312.4	312.4	312.4	314.9	314.9	2.5	0.8%
1157Wrkrs Safe (DGF)	755.2	1,199.1	1,199.1	1,199.1	1,215.4	1,365.4	166.3	13.9%
Funding Totals:								
Unrestricted General (UGF)	**2,070.3**	**1,979.4**	**1,973.3**	**1,973.3**	**1,986.7**	**1,827.8**	**-145.5**	**-7.4%**
Designated General (DGF)	**755.2**	**1,211.7**	**1,211.7**	**1,211.7**	**1,228.0**	**1,378.0**	**166.3**	**13.7%**
Other	**328.9**	**312.4**	**312.4**	**312.4**	**314.9**	**314.9**	**2.5**	**0.8%**
Federal	**1,925.8**	**2,414.5**	**2,414.5**	**2,414.5**	**2,433.6**	**2,433.6**	**19.1**	**0.8%**
Positions:								
Permanent Full Time	40	38	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (AR 28430) (1626)

RDU: Labor Standards and Safety (113)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.7	8.7	8.7	5.0	5.0	5.0	0.0	0.0%
73000 Services	72.4	72.1	72.1	75.8	110.8	110.8	35.0	46.2%
74000 Commodities	51.6	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**125.7**	**125.8**	**125.8**	**125.8**	**160.8**	**160.8**	**35.0**	**27.8%**
Funding Sources:								
1108Stat Desig (Other)	125.7	125.8	125.8	125.8	160.8	160.8	35.0	27.8%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**125.7**	**125.8**	**125.8**	**125.8**	**160.8**	**160.8**	**35.0**	**27.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Employment and Training Services (AR 28500) (2761)

RDU: Employment Security (107)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	12,898.6	14,732.1	14,732.1	13,881.6	14,167.8	13,077.8	-803.8	-5.8%
72000 Travel	107.5	191.6	190.8	190.8	190.8	190.8	0.0	0.0%
73000 Services	3,519.6	4,897.2	5,086.2	5,936.7	5,747.7	5,125.0	-811.7	-13.7%
74000 Commodities	118.8	259.7	259.7	259.7	259.7	259.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,438.9	6,146.8	6,146.8	6,146.8	6,146.8	4,830.7	-1,316.1	-21.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**21,083.4**	**26,227.4**	**26,415.6**	**26,415.6**	**26,512.8**	**23,484.0**	**-2,931.6**	**-11.1%**
Funding Sources:								
1002Fed Rcpts (Fed)	13,962.0	16,479.8	16,479.8	16,479.8	16,681.2	14,981.2	-1,498.6	-9.1%
1003G/F Match (UGF)	50.9	50.9	50.9	50.9	50.9	46.8	-4.1	-8.1%
1004Gen Fund (UGF)	308.3	307.3	306.5	306.5	309.5	284.8	-21.7	-7.1%
1007I/A Rcpts (Other)	6,065.4	8,560.1	8,560.1	8,560.1	8,632.7	7,332.7	-1,227.4	-14.3%
1049Trng Bldg (DGF)	665.0	789.3	978.3	978.3	798.5	798.5	-179.8	-18.4%
1061CIP Rcpts (Other)	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	12.5	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**359.2**	**358.2**	**357.4**	**357.4**	**360.4**	**331.6**	**-25.8**	**-7.2%**
Designated General (DGF)	**665.0**	**789.3**	**978.3**	**978.3**	**798.5**	**798.5**	**-179.8**	**-18.4%**
Other	**6,097.2**	**8,600.1**	**8,600.1**	**8,600.1**	**8,672.7**	**7,372.7**	**-1,227.4**	**-14.3%**
Federal	**13,962.0**	**16,479.8**	**16,479.8**	**16,479.8**	**16,681.2**	**14,981.2**	**-1,498.6**	**-9.1%**
Positions:								
Permanent Full Time	162	157	157	151	151	138	-13	-8.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Unemployment Insurance (AR 28510) (2276)

RDU: Employment Security (107)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	18,069.0	19,821.3	19,821.3	18,950.1	19,339.7	19,339.7	389.6	2.1%
72000 Travel	106.6	235.0	235.0	235.0	235.0	235.0	0.0	0.0%
73000 Services	4,491.6	7,575.7	7,575.7	8,476.9	8,474.9	8,474.9	-2.0	-0.0%
74000 Commodities	101.1	352.3	352.3	352.3	352.3	352.3	0.0	0.0%
75000 Capital Outlay	0.0	337.5	337.5	337.5	337.5	337.5	0.0	0.0%
77000 Grants, Benefits	5.2	30.0	30.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**22,773.5**	**28,351.8**	**28,351.8**	**28,351.8**	**28,739.4**	**28,739.4**	**387.6**	**1.4%**
Funding Sources:								
1002Fed Rcpts (Fed)	21,845.7	27,201.9	27,201.9	27,201.9	27,576.2	27,576.2	374.3	1.4%
1005GF/Prgm (DGF)	2.7	47.6	47.6	47.6	47.7	47.7	0.1	0.2%
1007I/A Rcpts (Other)	249.0	299.0	299.0	299.0	302.2	302.2	3.2	1.1%
1054Empl Trng (DGF)	338.1	404.5	404.5	404.5	410.5	410.5	6.0	1.5%
1151VoTech Ed (DGF)	338.0	398.8	398.8	398.8	402.8	402.8	4.0	1.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**678.8**	**850.9**	**850.9**	**850.9**	**861.0**	**861.0**	**10.1**	**1.2%**
Other	**249.0**	**299.0**	**299.0**	**299.0**	**302.2**	**302.2**	**3.2**	**1.1%**
Federal	**21,845.7**	**27,201.9**	**27,201.9**	**27,201.9**	**27,576.2**	**27,576.2**	**374.3**	**1.4%**
Positions:								
Permanent Full Time	171	171	171	168	168	168	0	0.0%
Permanent Part Time	53	53	53	47	47	47	0	0.0%
Non Permanent	5	3	3	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Adult Basic Education (AR 28560) (2403)

RDU: Employment Security (107)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	358.8	362.8	362.8	362.8	370.3	370.3	7.5	2.1%
72000 Travel	9.7	16.8	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	121.0	150.1	150.1	150.1	150.1	150.1	0.0	0.0%
74000 Commodities	4.4	31.8	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	0.0%
77000 Grants, Benefits	2,568.4	2,850.7	2,850.7	2,850.7	2,850.7	2,678.2	-172.5	-6.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,062.3**	**3,412.2**	**3,412.2**	**3,412.2**	**3,419.7**	**3,247.2**	**-165.0**	**-4.8%**
Funding Sources:								
1002Fed Rcpts (Fed)	911.2	1,261.9	1,261.9	1,261.9	1,263.4	1,263.4	1.5	0.1%
1003G/F Match (UGF)	2,151.1	2,150.3	2,150.3	2,150.3	2,156.3	1,983.8	-166.5	-7.7%
Funding Totals:								
Unrestricted General (UGF)	**2,151.1**	**2,150.3**	**2,150.3**	**2,150.3**	**2,156.3**	**1,983.8**	**-166.5**	**-7.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**911.2**	**1,261.9**	**1,261.9**	**1,261.9**	**1,263.4**	**1,263.4**	**1.5**	**0.1%**
Positions:								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Workforce Investment Board (AR 28600) (2659)

RDU: Business Partnerships (481)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	500.4	606.7	606.7	467.7	477.6	477.6	9.9	2.1%
72000 Travel	39.2	72.1	69.5	34.0	34.0	34.0	0.0	0.0%
73000 Services	144.1	118.8	123.7	121.3	116.4	116.4	-4.9	-4.0%
74000 Commodities	6.0	32.5	33.0	26.9	26.4	26.4	-0.5	-1.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	779.4	652.2	678.2	26.0	0.0	0.0	-26.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,469.1**	**1,482.3**	**1,511.1**	**675.9**	**654.4**	**654.4**	**-21.5**	**-3.2%**
Funding Sources:								
1004Gen Fund (UGF)	1,002.1	885.3	914.1	31.4	0.0	0.0	-31.4	-100.0%
1007I/A Rcpts (Other)	467.0	597.0	597.0	644.5	654.4	654.4	9.9	1.5%
Funding Totals:								
Unrestricted General (UGF)	**1,002.1**	**885.3**	**914.1**	**31.4**	**0.0**	**0.0**	**-31.4**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**467.0**	**597.0**	**597.0**	**644.5**	**654.4**	**654.4**	**9.9**	**1.5%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	7	6	6	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Business Services (AR 28610) (2658)

RDU: Business Partnerships (481)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,294.1	2,597.3	2,597.3	2,736.3	2,792.9	2,713.6	-22.7	-0.8%
72000 Travel	36.4	140.2	139.3	120.0	120.0	120.0	0.0	0.0%
73000 Services	896.4	2,162.8	2,162.8	2,046.3	2,045.3	2,030.5	-15.8	-0.8%
74000 Commodities	6.8	90.6	90.6	29.2	29.2	29.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,564.3	22,064.6	22,645.4	23,538.8	21,558.0	21,558.0	-1,980.8	-8.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**16,798.0**	**27,055.5**	**27,635.4**	**28,470.6**	**26,545.4**	**26,451.3**	**-2,019.3**	**-7.1%**
Funding Sources:								
1002Fed Rcpts (Fed)	6,707.7	16,806.3	16,806.3	16,806.3	16,835.7	16,835.7	29.4	0.2%
1004Gen Fund (UGF)	2,855.1	1,685.0	1,684.1	2,566.8	1,175.7	1,081.6	-1,485.2	-57.9%
1007I/A Rcpts (Other)	33.7	558.1	558.1	510.6	511.9	511.9	1.3	0.3%
1054Empl Trng (DGF)	7,074.7	7,869.0	7,869.0	7,869.0	7,883.6	7,883.6	14.6	0.2%
1151VoTech Ed (DGF)	126.8	137.1	717.9	717.9	138.5	138.5	-579.4	-80.7%
Funding Totals:								
Unrestricted General (UGF)	**2,855.1**	**1,685.0**	**1,684.1**	**2,566.8**	**1,175.7**	**1,081.6**	**-1,485.2**	**-57.9%**
Designated General (DGF)	**7,201.5**	**8,006.1**	**8,586.9**	**8,586.9**	**8,022.1**	**8,022.1**	**-564.8**	**-6.6%**
Other	**33.7**	**558.1**	**558.1**	**510.6**	**511.9**	**511.9**	**1.3**	**0.3%**
Federal	**6,707.7**	**16,806.3**	**16,806.3**	**16,806.3**	**16,835.7**	**16,835.7**	**29.4**	**0.2%**
Positions:								
Permanent Full Time	27	25	25	26	26	25	-1	-3.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Alaska Technical Center (AR 28620) (195)

RDU: Business Partnerships (481)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,566.6	1,577.7	1,645.4	1,645.4	1,726.0	1,678.0	32.6	2.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,566.6**	**1,577.7**	**1,645.4**	**1,645.4**	**1,726.0**	**1,678.0**	**32.6**	**2.0%**
Funding Sources:								
1004Gen Fund (UGF)	598.2	600.0	600.0	600.0	600.0	552.0	-48.0	-8.0%
1151VoTech Ed (DGF)	968.4	977.7	1,045.4	1,045.4	1,126.0	1,126.0	80.6	7.7%
Funding Totals:								
Unrestricted General (UGF)	**598.2**	**600.0**	**600.0**	**600.0**	**600.0**	**552.0**	**-48.0**	**-8.0%**
Designated General (DGF)	**968.4**	**977.7**	**1,045.4**	**1,045.4**	**1,126.0**	**1,126.0**	**80.6**	**7.7%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Southwest Alaska Vocational and Education Center Operations Grant (AR 28630) (2792)

RDU: Business Partnerships (481)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	517.8	520.9	543.5	543.5	570.3	554.7	11.2	2.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**517.8**	**520.9**	**543.5**	**543.5**	**570.3**	**554.7**	**11.2**	**2.1%**
Funding Sources:								
1004Gen Fund (UGF)	195.0	195.0	195.0	195.0	195.0	179.4	-15.6	-8.0%
1151VoTech Ed (DGF)	322.8	325.9	348.5	348.5	375.3	375.3	26.8	7.7%
Funding Totals:								
Unrestricted General (UGF)	**195.0**	**195.0**	**195.0**	**195.0**	**195.0**	**179.4**	**-15.6**	**-8.0%**
Designated General (DGF)	**322.8**	**325.9**	**348.5**	**348.5**	**375.3**	**375.3**	**26.8**	**7.7%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (AR 28640) (2793)

RDU: Business Partnerships (481)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	968.4	977.7	1,045.4	1,045.4	1,126.0	1,126.0	80.6	7.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**968.4**	**977.7**	**1,045.4**	**1,045.4**	**1,126.0**	**1,126.0**	**80.6**	**7.7%**
Funding Sources:								
1151VoTech Ed (DGF)	968.4	977.7	1,045.4	1,045.4	1,126.0	1,126.0	80.6	7.7%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**968.4**	**977.7**	**1,045.4**	**1,045.4**	**1,126.0**	**1,126.0**	**80.6**	**7.7%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (AR 28650) (2806)

RDU: Business Partnerships (481)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	722.1	725.9	748.5	748.5	775.3	743.3	-5.2	-0.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**722.1**	**725.9**	**748.5**	**748.5**	**775.3**	**743.3**	**-5.2**	**-0.7%**
Funding Sources:								
1004Gen Fund (UGF)	400.0	400.0	400.0	400.0	400.0	368.0	-32.0	-8.0%
1151VoTech Ed (DGF)	322.1	325.9	348.5	348.5	375.3	375.3	26.8	7.7%
Funding Totals:								
Unrestricted General (UGF)	**400.0**	**400.0**	**400.0**	**400.0**	**400.0**	**368.0**	**-32.0**	**-8.0%**
Designated General (DGF)	**322.1**	**325.9**	**348.5**	**348.5**	**375.3**	**375.3**	**26.8**	**7.7%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Partners for Progress in Delta, Inc. (AR 28660) (2923)

RDU: Business Partnerships (481)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	322.8	325.9	348.5	348.5	375.3	375.3	26.8	7.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**322.8**	**325.9**	**348.5**	**348.5**	**375.3**	**375.3**	**26.8**	**7.7%**
Funding Sources:								
1151VoTech Ed (DGF)	322.8	325.9	348.5	348.5	375.3	375.3	26.8	7.7%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**322.8**	**325.9**	**348.5**	**348.5**	**375.3**	**375.3**	**26.8**	**7.7%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Amundsen Educational Center (AR 28670) (2924)

RDU: Business Partnerships (481)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	215.2	217.3	232.3	232.3	250.2	250.2	17.9	7.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**215.2**	**217.3**	**232.3**	**232.3**	**250.2**	**250.2**	**17.9**	**7.7%**
Funding Sources:								
1151VoTech Ed (DGF)	215.2	217.3	232.3	232.3	250.2	250.2	17.9	7.7%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**215.2**	**217.3**	**232.3**	**232.3**	**250.2**	**250.2**	**17.9**	**7.7%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Ilisagvik College (AR 0) (3100)

RDU: Business Partnerships (481)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	625.5	625.5	625.5	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**625.5**	**625.5**	**625.5**	**100.0%**
Funding Sources:								
1151VoTech Ed (DGF)	0.0	0.0	0.0	0.0	625.5	625.5	625.5	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**625.5**	**625.5**	**625.5**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Construction Academy Training (AR 28680) (2910)

RDU: Business Partnerships (481)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	33.7	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,153.9	3,330.0	3,330.0	3,330.0	3,330.0	3,058.0	-272.0	-8.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,187.6**	**3,400.0**	**3,400.0**	**3,400.0**	**3,400.0**	**3,128.0**	**-272.0**	**-8.0%**
Funding Sources:								
1004Gen Fund (UGF)	3,187.6	3,400.0	3,400.0	3,400.0	3,400.0	3,128.0	-272.0	-8.0%
Funding Totals:								
Unrestricted General (UGF)	**3,187.6**	**3,400.0**	**3,400.0**	**3,400.0**	**3,400.0**	**3,128.0**	**-272.0**	**-8.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Rural Apprenticeship Outreach Operations Program Grant (AR 28696) (3074)

RDU: Business Partnerships (481)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	150.0	150.0	150.0	0.0	0.0	-150.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**150.0**	**150.0**	**150.0**	**0.0**	**0.0**	**-150.0**	**-100.0%**
Funding Sources:								
1054Empl Trng (DGF)	0.0	150.0	150.0	150.0	0.0	0.0	-150.0	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**150.0**	**150.0**	**150.0**	**0.0**	**0.0**	**-150.0**	**-100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (AR 28200) (202)

RDU: Vocational Rehabilitation (65)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,067.4	1,144.6	1,144.6	957.5	977.3	977.3	19.8	2.1%
72000 Travel	30.3	54.0	54.0	48.6	48.6	48.6	0.0	0.0%
73000 Services	151.4	208.0	208.0	202.0	202.0	198.1	-3.9	-1.9%
74000 Commodities	12.1	66.0	66.0	66.0	66.0	66.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	125.0	125.0	125.0	100.0%
Totals	**1,261.2**	**1,472.6**	**1,472.6**	**1,274.1**	**1,418.9**	**1,415.0**	**140.9**	**11.1%**
Funding Sources:								
1002Fed Rcpts (Fed)	1,257.3	1,433.7	1,433.7	1,235.2	1,255.0	1,255.0	19.8	1.6%
1004Gen Fund (UGF)	3.9	3.9	3.9	3.9	3.9	0.0	-3.9	-100.0%
1007I/A Rcpts (Other)	0.0	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	125.0	125.0	125.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	**3.9**	**3.9**	**3.9**	**3.9**	**3.9**	**0.0**	**-3.9**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**35.0**	**35.0**	**35.0**	**160.0**	**160.0**	**125.0**	**357.1%**
Federal	**1,257.3**	**1,433.7**	**1,433.7**	**1,235.2**	**1,255.0**	**1,255.0**	**19.8**	**1.6%**
Positions:								
Permanent Full Time	10	10	10	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Client Services (AR 28210) (1828)

RDU: Vocational Rehabilitation (65)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	8,535.3	8,659.7	8,659.7	8,814.1	9,001.6	9,001.6	187.5	2.1%
72000 Travel	117.1	223.9	219.6	239.3	239.3	194.0	-45.3	-18.9%
73000 Services	1,351.4	1,440.8	1,440.8	1,715.7	1,715.7	1,691.0	-24.7	-1.4%
74000 Commodities	257.3	234.0	234.0	259.0	259.0	159.0	-100.0	-38.6%
75000 Capital Outlay	23.3	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	4,310.8	6,606.8	6,606.8	6,318.3	6,318.3	6,288.3	-30.0	-0.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**14,595.2**	**17,165.2**	**17,160.9**	**17,356.4**	**17,543.9**	**17,343.9**	**-12.5**	**-0.1%**
Funding Sources:								
1002Fed Rcpts (Fed)	9,853.0	12,315.4	12,315.4	12,510.9	12,639.9	12,539.9	29.0	0.2%
1003G/F Match (UGF)	4,545.9	4,519.8	4,515.5	4,515.5	4,574.0	4,474.0	-41.5	-0.9%
1007I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
1117VocRandSh (Other)	196.3	325.0	325.0	325.0	200.0	200.0	-125.0	-38.5%
1237VocSmBus (DGF)	0.0	0.0	0.0	0.0	125.0	125.0	125.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	**4,545.9**	**4,519.8**	**4,515.5**	**4,515.5**	**4,574.0**	**4,474.0**	**-41.5**	**-0.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**125.0**	**125.0**	**125.0**	**100.0%**
Other	**196.3**	**330.0**	**330.0**	**330.0**	**205.0**	**205.0**	**-125.0**	**-37.9%**
Federal	**9,853.0**	**12,315.4**	**12,315.4**	**12,510.9**	**12,639.9**	**12,539.9**	**29.0**	**0.2%**
Positions:								
Permanent Full Time	88	87	87	89	89	89	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	1	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (AR 28230) (203)

RDU: Vocational Rehabilitation (65)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	15.7	25.2	25.2	25.1	25.6	25.8	0.7	2.8%
72000 Travel	1.0	10.9	10.9	10.9	10.9	10.9	0.0	0.0%
73000 Services	0.0	11.6	11.6	11.7	11.7	11.5	-0.2	-1.7%
74000 Commodities	0.0	1.5	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	0.0%
77000 Grants, Benefits	1,730.8	1,762.0	1,762.0	1,762.0	1,762.0	1,597.9	-164.1	-9.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,747.5**	**1,811.2**	**1,811.2**	**1,811.2**	**1,811.7**	**1,647.6**	**-163.6**	**-9.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	509.5	573.1	573.1	573.1	573.5	573.5	0.4	0.1%
1003G/F Match (UGF)	58.4	58.5	58.5	58.5	58.6	58.6	0.1	0.2%
1004Gen Fund (UGF)	1,179.6	1,179.6	1,179.6	1,179.6	1,179.6	1,015.5	-164.1	-13.9%
Funding Totals:								
Unrestricted General (UGF)	**1,238.0**	**1,238.1**	**1,238.1**	**1,238.1**	**1,238.2**	**1,074.1**	**-164.0**	**-13.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**509.5**	**573.1**	**573.1**	**573.1**	**573.5**	**573.5**	**0.4**	**0.1%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Disability Determination (AR 28240) (206)

RDU: Vocational Rehabilitation (65)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,044.9	2,187.3	2,187.3	2,212.0	2,257.7	2,313.7	101.7	4.6%
72000 Travel	19.1	43.4	43.4	28.4	28.4	28.4	0.0	0.0%
73000 Services	890.5	1,125.1	1,125.1	1,115.4	1,115.4	1,057.5	-57.9	-5.2%
74000 Commodities	14.6	42.5	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	0.0%
77000 Grants, Benefits	1,311.9	1,810.7	1,810.7	1,810.7	1,810.7	1,810.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,281.0**	**5,209.0**	**5,209.0**	**5,209.0**	**5,254.7**	**5,252.8**	**43.8**	**0.8%**
Funding Sources:								
1002Fed Rcpts (Fed)	3,943.6	4,912.1	4,912.1	4,912.1	4,955.0	4,955.0	42.9	0.9%
1004Gen Fund (UGF)	1.9	1.9	1.9	1.9	1.9	0.0	-1.9	-100.0%
1007I/A Rcpts (Other)	335.5	295.0	295.0	295.0	297.8	297.8	2.8	0.9%
Funding Totals:								
Unrestricted General (UGF)	**1.9**	**1.9**	**1.9**	**1.9**	**1.9**	**0.0**	**-1.9**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**335.5**	**295.0**	**295.0**	**295.0**	**297.8**	**297.8**	**2.8**	**0.9%**
Federal	**3,943.6**	**4,912.1**	**4,912.1**	**4,912.1**	**4,955.0**	**4,955.0**	**42.9**	**0.9%**
Positions:								
Permanent Full Time	25	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Special Projects (AR 28250) (1958)

RDU: Vocational Rehabilitation (65)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6.4	6.3	6.3	9.2	9.4	9.5	0.3	3.3%
72000 Travel	1.5	9.1	9.1	9.1	9.1	9.1	0.0	0.0%
73000 Services	23.3	33.2	33.2	33.3	33.3	33.2	-0.1	-0.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,000.1	1,286.5	1,286.5	1,286.5	1,286.5	1,068.1	-218.4	-17.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,031.3**	**1,335.1**	**1,335.1**	**1,338.1**	**1,338.3**	**1,119.9**	**-218.2**	**-16.3%**
Funding Sources:								
1002Fed Rcpts (Fed)	715.1	1,020.7	1,020.7	1,023.7	1,023.9	1,023.9	0.2	0.0%
1003G/F Match (UGF)	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	118.3	118.4	118.4	118.4	118.4	0.0	-118.4	-100.0%
1007I/A Rcpts (Other)	96.0	96.0	96.0	96.0	96.0	96.0	0.0	0.0%
1037GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**220.2**	**218.4**	**218.4**	**218.4**	**218.4**	**0.0**	**-218.4**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**96.0**	**96.0**	**96.0**	**96.0**	**96.0**	**96.0**	**0.0**	**0.0%**
Federal	**715.1**	**1,020.7**	**1,020.7**	**1,023.7**	**1,023.9**	**1,023.9**	**0.2**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (AR 28710) (2686)

RDU: Alaska Vocational Technical Center (578)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	7,696.6	7,833.7	7,833.7	7,833.7	7,789.2	7,333.1	-500.6	-6.4%
72000 Travel	72.0	75.0	72.9	72.9	72.9	72.9	0.0	0.0%
73000 Services	2,901.2	3,346.9	3,474.6	3,207.1	3,260.4	3,237.6	30.5	1.0%
74000 Commodities	1,162.8	1,330.6	1,330.6	1,131.3	1,098.3	1,098.3	-33.0	-2.9%
75000 Capital Outlay	21.9	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
77000 Grants, Benefits	1,094.9	1,210.4	1,210.4	1,677.2	1,677.2	1,677.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,949.4**	**13,821.6**	**13,947.2**	**13,947.2**	**13,923.0**	**13,444.1**	**-503.1**	**-3.6%**
Funding Sources:								
1002Fed Rcpts (Fed)	708.8	1,258.2	1,258.2	1,258.2	1,258.2	1,258.2	0.0	0.0%
1004Gen Fund (UGF)	6,564.0	6,182.5	6,180.4	6,180.4	5,986.6	5,507.7	-672.7	-10.9%
1005GF/Prgm (DGF)	2,203.6	2,603.7	2,603.7	2,603.7	2,614.1	2,614.1	10.4	0.4%
1007I/A Rcpts (Other)	914.9	1,029.1	1,029.1	1,029.1	1,033.3	1,033.3	4.2	0.4%
1108Stat Desig (Other)	736.3	901.3	901.3	901.3	903.9	903.9	2.6	0.3%
1151VoTech Ed (DGF)	1,821.8	1,846.8	1,974.5	1,974.5	2,126.9	2,126.9	152.4	7.7%
Funding Totals:								
Unrestricted General (UGF)	**6,564.0**	**6,182.5**	**6,180.4**	**6,180.4**	**5,986.6**	**5,507.7**	**-672.7**	**-10.9%**
Designated General (DGF)	**4,025.4**	**4,450.5**	**4,578.2**	**4,578.2**	**4,741.0**	**4,741.0**	**162.8**	**3.6%**
Other	**1,651.2**	**1,930.4**	**1,930.4**	**1,930.4**	**1,937.2**	**1,937.2**	**6.8**	**0.4%**
Federal	**708.8**	**1,258.2**	**1,258.2**	**1,258.2**	**1,258.2**	**1,258.2**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	61	60	60	61	61	60	-1	-1.6%
Permanent Part Time	19	19	19	18	18	18	0	0.0%
Non Permanent	5	5	5	4	4	4	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (AR 28720) (2701)

RDU: Alaska Vocational Technical Center (578)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	933.0	849.1	849.1	872.8	872.8	872.8	0.0	0.0%
72000 Travel	0.0	0.5	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	975.8	967.5	967.5	943.7	943.7	943.7	0.0	0.0%
74000 Commodities	43.9	35.0	35.0	37.1	37.1	37.1	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	5.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,952.7**	**1,859.1**	**1,859.1**	**1,859.1**	**1,859.1**	**1,859.1**	**0.0**	**0.0%**
Funding Sources:								
1007I/A Rcpts (Other)	1,816.1	1,765.4	1,765.4	1,765.4	1,765.4	1,765.4	0.0	0.0%
1061CIP Rcpts (Other)	136.6	93.7	93.7	93.7	93.7	93.7	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,952.7**	**1,859.1**	**1,859.1**	**1,859.1**	**1,859.1**	**1,859.1**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	7	6	6	6	6	6	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	3	2	2	2	2	2	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Unallocated Reduction (AR 28110) (1758)

RDU: Unallocated Reduction (630)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0%
Totals	**0.0**	**-22.2**	**0.0**	**0.0**	**-300.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	0.0	-22.2	0.0	0.0	-300.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**-22.2**	**0.0**	**0.0**	**-300.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%