UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)

Labor & Workforce

Results Delivery Unit
Component

	FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Commissioner and Administrative Services																		
Commissioner's Office																		
	744.2	0.0	597.0	0.0	1,341.2	8	749.8	0.0	713.6	0.0	1,463.4	8	605.2	0.0	726.9	0.0	1,332.1	7
Alaska Labor Relations Agency																		
	589.3	0.0	0.0	0.0	589.3	4	596.5	0.0	0.0	0.0	596.5	4	558.3	0.0	0.0	0.0	558.3	3
Management Services																		
	156.4	0.0	823.6	2,179.7	3,159.7	33	215.2	0.0	1,130.9	2,452.5	3,798.6	34	129.1	0.0	1,146.4	2,496.8	3,772.3	33
Human Resources																		
	278.6	0.0	0.0	0.0	278.6	2	277.9	0.0	0.0	0.0	277.9	2	259.1	0.0	0.0	0.0	259.1	2
Leasing																		
	3,892.8	0.0	0.0	0.0	3,892.8	0	3,892.8	0.0	0.0	0.0	3,892.8	0	3,581.4	0.0	0.0	0.0	3,581.4	0
Data Processing																		
	546.5	0.0	1,901.1	4,061.7	6,509.3	37	526.7	0.0	1,874.4	5,557.1	7,958.2	32	391.1	0.0	1,901.3	5,615.0	7,907.4	31
Labor Market Information																		
	1,561.3	112.3	1,579.6	915.0	4,168.2	38	1,458.4	126.9	1,687.3	1,550.4	4,823.0	37	1,368.0	127.3	1,710.7	1,579.2	4,785.2	36
RDU Total:																		
	7,769.1	**112.3**	**4,901.3**	**7,156.4**	**19,939.1**	**122**	**7,717.3**	**126.9**	**5,406.2**	**9,560.0**	**22,810.4**	**117**	**6,892.2**	**127.3**	**5,485.3**	**9,691.0**	**22,195.8**	**112**
Workers' Compensation																		
Workers' Compensation																		
	3.3	5,613.7	0.0	0.0	5,617.0	50	3.3	5,737.8	0.0	0.0	5,741.1	50	0.0	5,821.9	0.0	0.0	5,821.9	50
Workers' Comp Appeals Comm																		
	0.0	402.1	0.0	0.0	402.1	3	0.0	584.6	0.0	0.0	584.6	3	0.0	439.6	0.0	0.0	439.6	2
WC Benefits Guaranty Fund																		
	0.0	959.2	0.0	0.0	959.2	1	0.0	772.6	0.0	0.0	772.6	1	0.0	774.5	0.0	0.0	774.5	1
Second Injury Fund																		
	0.0	3,278.5	0.0	0.0	3,278.5	2	0.0	4,008.1	0.0	0.0	4,008.1	2	0.0	4,012.5	0.0	0.0	4,012.5	2
Fishermen's Fund																		
	0.0	1,342.6	0.0	0.0	1,342.6	2	0.0	1,652.3	0.0	0.0	1,652.3	2	0.0	1,657.2	0.0	0.0	1,657.2	2
RDU Total:																		
	3.3	**11,596.1**	**0.0**	**0.0**	**11,599.4**	**58**	**3.3**	**12,755.4**	**0.0**	**0.0**	**12,758.7**	**58**	**0.0**	**12,705.7**	**0.0**	**0.0**	**12,705.7**	**57**

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Component

	FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Labor Standards and Safety																		
Wage and Hour Administration																		
	2,032.7	0.0	326.1	0.0	2,358.8	22	1,893.7	0.0	618.6	0.0	2,512.3	22	1,769.7	0.0	629.7	0.0	2,399.4	21
Mechanical Inspection																		
	1.3	2,046.8	701.6	0.0	2,749.7	22	1.3	2,240.6	710.9	0.0	2,952.8	21	0.0	2,263.3	718.8	0.0	2,982.1	21
Occupational Safety and Health																		
	2,070.3	755.2	328.9	1,925.8	5,080.2	40	1,973.3	1,211.7	312.4	2,414.5	5,911.9	38	1,827.8	1,378.0	314.9	2,433.6	5,954.3	38
Alaska Safety Advisory Council																		
	0.0	0.0	125.7	0.0	125.7	0	0.0	0.0	125.8	0.0	125.8	0	0.0	0.0	160.8	0.0	160.8	0
RDU Total:																		
	4,104.3	**2,802.0**	**1,482.3**	**1,925.8**	**10,314.4**	**84**	**3,868.3**	**3,452.3**	**1,767.7**	**2,414.5**	**11,502.8**	**81**	**3,597.5**	**3,641.3**	**1,824.2**	**2,433.6**	**11,496.6**	**80**
Employment Security																		
Employment and Training Services																		
	359.2	665.0	6,097.2	13,962.0	21,083.4	162	357.4	978.3	8,600.1	16,479.8	26,415.6	151	331.6	798.5	7,372.7	14,981.2	23,484.0	138
Unemployment Insurance																		
	0.0	678.8	249.0	21,845.7	22,773.5	171	0.0	850.9	299.0	27,201.9	28,351.8	168	0.0	861.0	302.2	27,576.2	28,739.4	168
Adult Basic Education																		
	2,151.1	0.0	0.0	911.2	3,062.3	3	2,150.3	0.0	0.0	1,261.9	3,412.2	3	1,983.8	0.0	0.0	1,263.4	3,247.2	3
RDU Total:																		
	2,510.3	**1,343.8**	**6,346.2**	**36,718.9**	**46,919.2**	**336**	**2,507.7**	**1,829.2**	**8,899.1**	**44,943.6**	**58,179.6**	**322**	**2,315.4**	**1,659.5**	**7,674.9**	**43,820.8**	**55,470.6**	**309**
Business Partnerships																		
Workforce Investment Board																		
	1,002.1	0.0	467.0	0.0	1,469.1	7	31.4	0.0	644.5	0.0	675.9	5	0.0	0.0	654.4	0.0	654.4	5
Business Services																		
	2,855.1	7,201.5	33.7	6,707.7	16,798.0	27	2,566.8	8,586.9	510.6	16,806.3	28,470.6	26	1,081.6	8,022.1	511.9	16,835.7	26,451.3	25
Alaska Technical Center																		
	598.2	968.4	0.0	0.0	1,566.6	0	600.0	1,045.4	0.0	0.0	1,645.4	0	552.0	1,126.0	0.0	0.0	1,678.0	0
SAVEC Operations Grant																		
	195.0	322.8	0.0	0.0	517.8	0	195.0	348.5	0.0	0.0	543.5	0	179.4	375.3	0.0	0.0	554.7	0
Yuut Operations Grant																		
	0.0	968.4	0.0	0.0	968.4	0	0.0	1,045.4	0.0	0.0	1,045.4	0	0.0	1,126.0	0.0	0.0	1,126.0	0

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Component

FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Business Partnerships																	
Northwest Alaska Center																	
400.0	322.1	0.0	0.0	722.1	0	400.0	348.5	0.0	0.0	748.5	0	368.0	375.3	0.0	0.0	743.3	0
Partners for Progress in Delta																	
0.0	322.8	0.0	0.0	322.8	0	0.0	348.5	0.0	0.0	348.5	0	0.0	375.3	0.0	0.0	375.3	0
Amundsen Educational Center																	
0.0	215.2	0.0	0.0	215.2	0	0.0	232.3	0.0	0.0	232.3	0	0.0	250.2	0.0	0.0	250.2	0
Ilisagvik College																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	625.5	0.0	0.0	625.5	0
Construction Academy Training																	
3,187.6	0.0	0.0	0.0	3,187.6	0	3,400.0	0.0	0.0	0.0	3,400.0	0	3,128.0	0.0	0.0	0.0	3,128.0	0
Rural Apprenticeship Outreach																	
0.0	0.0	0.0	0.0	0.0	0	0.0	150.0	0.0	0.0	150.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
8,238.0	**10,321.2**	**500.7**	**6,707.7**	**25,767.6**	**34**	**7,193.2**	**12,105.5**	**1,155.1**	**16,806.3**	**37,260.1**	**31**	**5,309.0**	**12,275.7**	**1,166.3**	**16,835.7**	**35,586.7**	**30**
Vocational Rehabilitation																	
Voc Rehab Administration																	
3.9	0.0	0.0	1,257.3	1,261.2	10	3.9	0.0	35.0	1,235.2	1,274.1	8	0.0	0.0	160.0	1,255.0	1,415.0	8
Client Services																	
4,545.9	0.0	196.3	9,853.0	14,595.2	88	4,515.5	0.0	330.0	12,510.9	17,356.4	89	4,474.0	125.0	205.0	12,539.9	17,343.9	89
Independent Living Rehabilitat																	
1,238.0	0.0	0.0	509.5	1,747.5	0	1,238.1	0.0	0.0	573.1	1,811.2	0	1,074.1	0.0	0.0	573.5	1,647.6	0
Disability Determination																	
1.9	0.0	335.5	3,943.6	4,281.0	25	1.9	0.0	295.0	4,912.1	5,209.0	25	0.0	0.0	297.8	4,955.0	5,252.8	25
Special Projects																	
220.2	0.0	96.0	715.1	1,031.3	0	218.4	0.0	96.0	1,023.7	1,338.1	0	0.0	0.0	96.0	1,023.9	1,119.9	0
RDU Total:																	
6,009.9	**0.0**	**627.8**	**16,278.5**	**22,916.2**	**123**	**5,977.8**	**0.0**	**756.0**	**20,255.0**	**26,988.8**	**122**	**5,548.1**	**125.0**	**758.8**	**20,347.3**	**26,779.2**	**122**
Alaska Vocational Technical Center																	
AVTEC																	
6,564.0	4,025.4	1,651.2	708.8	12,949.4	61	6,180.4	4,578.2	1,930.4	1,258.2	13,947.2	61	5,507.7	4,741.0	1,937.2	1,258.2	13,444.1	60

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FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Vocational Technical Center																	
AVTEC Facilities Maintenance																	
0.0	0.0	1,952.7	0.0	1,952.7	7	0.0	0.0	1,859.1	0.0	1,859.1	6	0.0	0.0	1,859.1	0.0	1,859.1	6
RDU Total:																	
6,564.0	**4,025.4**	**3,603.9**	**708.8**	**14,902.1**	**68**	**6,180.4**	**4,578.2**	**3,789.5**	**1,258.2**	**15,806.3**	**67**	**5,507.7**	**4,741.0**	**3,796.3**	**1,258.2**	**15,303.2**	**66**
Dept Total:																	
35,198.9	**30,200.8**	**17,462.2**	**69,496.1**	**152,358.0**	**825**	**33,448.0**	**34,847.5**	**21,773.6**	**95,237.6**	**185,306.7**	**798**	**29,169.9**	**35,275.5**	**20,705.8**	**94,386.6**	**179,537.8**	**776**
				Permanent Full Time:	825						798						776
				Permanent Part Time:	78						70						71
				Non Permanent:	20						9						8
				Total Positions:	**923**						**877**						**855**