

Component Detail

Department of Labor and Workforce Development

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

RDU: Office of the Commissioner (110)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	1,182.6	0.0	0.0	1,189.2	1,230.2	1,230.2	0.0	0.0%
72000 Travel	90.0	0.0	0.0	90.0	90.0	90.0	0.0	0.0%
73000 Services	124.4	0.0	0.0	124.4	124.4	124.4	0.0	0.0%
74000 Commodities	16.9	0.0	0.0	16.9	16.9	16.9	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	1,413.9	0.0	0.0	1,420.5	1,461.5	1,461.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	723.5	0.0	0.0	726.0	750.6	750.6	0.0	0.0%
1007 I/A Rcpts (Other)	690.4	0.0	0.0	694.5	710.9	710.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	723.5	0.0	0.0	726.0	750.6	750.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	690.4	0.0	0.0	694.5	710.9	710.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	8	0	0	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

Department of Labor and Workforce Development

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

RDU: Office of the Commissioner (110)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	519.9	0.0	0.0	522.7	527.2	527.2	0.0	0.0%	
72000 Travel	7.5	0.0	0.0	7.5	7.5	7.5	0.0	0.0%	
73000 Services	49.4	0.0	0.0	49.4	49.4	49.4	0.0	0.0%	
74000 Commodities	10.0	0.0	0.0	10.0	10.0	10.0	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	586.8	0.0	0.0	589.6	594.1	594.1	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	586.8	0.0	0.0	589.6	594.1	594.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	586.8	0.0	0.0	589.6	594.1	594.1	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%	
<u>Positions:</u>									
Permanent Full Time	4	0	0	4	4	4	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

Department of Labor and Workforce Development

Component: Management Services (AR 28140) (335)

RDU: Administrative Services (109)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	3,236.2	0.0	0.0	3,272.8	3,283.8	3,283.8	0.0	0.0%
72000 Travel	12.5	0.0	0.0	12.5	12.5	12.5	0.0	0.0%
73000 Services	419.0	0.0	0.0	484.0	484.0	484.0	0.0	0.0%
74000 Commodities	56.7	0.0	0.0	56.7	56.7	56.7	0.0	0.0%
75000 Capital Outlay	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,734.4	0.0	0.0	3,836.0	3,847.0	3,847.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	2,407.6	0.0	0.0	2,433.3	2,441.0	2,441.0	0.0	0.0%
1003 G/F Match (UGF)	211.6	0.0	0.0	213.6	214.2	214.2	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	65.0	65.0	65.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,115.2	0.0	0.0	1,124.1	1,126.8	1,126.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	211.6	0.0	0.0	278.6	279.2	279.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,115.2	0.0	0.0	1,124.1	1,126.8	1,126.8	0.0	0.0%
Federal	2,407.6	0.0	0.0	2,433.3	2,441.0	2,441.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	34	0	0	34	34	34	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Human Resources (AR 28150) (2741)

RDU: Administrative Services (109)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	190.2	0.0	0.0	198.8	198.8	198.8	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	83.9	0.0	0.0	78.3	78.3	78.3	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	0.0	0.0	0.0	0.0%	
Totals	274.1	0.0	0.0	277.1	277.1	277.1	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	274.1	0.0	0.0	277.1	277.1	277.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	274.1	0.0	0.0	277.1	277.1	277.1	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%	
<u>Positions:</u>									
Permanent Full Time	2	0	0	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

Department of Labor and Workforce Development

Component: Leasing (AR 28160) (2742)

RDU: Administrative Services (109)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
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	3,335.5	942.9	942.9	4,320.0	3,827.8	3,827.8	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	0.0	0.0	0.0	0.0%
Totals	3,335.5	942.9	942.9	4,320.0	3,827.8	3,827.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,335.5	942.9	942.9	4,320.0	3,827.8	3,827.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,335.5	942.9	942.9	4,320.0	3,827.8	3,827.8	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%
<u>Positions:</u>								
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

Department of Labor and Workforce Development

Component: Data Processing (AR 28170) (334)

RDU: Administrative Services (109)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	4,495.2	0.0	0.0	4,573.9	4,573.9	4,573.9	0.0	0.0%	
72000 Travel	50.9	0.0	0.0	50.9	50.9	50.9	0.0	0.0%	
73000 Services	3,495.5	0.0	0.0	3,466.4	3,466.4	3,466.4	0.0	0.0%	
74000 Commodities	43.0	0.0	0.0	43.0	43.0	43.0	0.0	0.0%	
75000 Capital Outlay	20.0	0.0	0.0	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	8,104.6	0.0	0.0	8,154.2	8,154.2	8,154.2	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	5,624.3	0.0	0.0	5,654.2	5,654.2	5,654.2	0.0	0.0%	
1004 Gen Fund (UGF)	535.8	0.0	0.0	538.8	538.8	538.8	0.0	0.0%	
1007 I/A Rcpts (Other)	1,944.5	0.0	0.0	1,961.2	1,961.2	1,961.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	535.8	0.0	0.0	538.8	538.8	538.8	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,944.5	0.0	0.0	1,961.2	1,961.2	1,961.2	0.0	0.0%	
Federal	5,624.3	0.0	0.0	5,654.2	5,654.2	5,654.2	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	38	0	0	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

Department of Labor and Workforce Development

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

RDU: Administrative Services (109)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	3,838.7	0.0	0.0	4,051.9	4,051.9	4,051.9	0.0	0.0%	
72000 Travel	97.4	0.0	0.0	53.1	53.1	53.1	0.0	0.0%	
73000 Services	821.0	0.0	0.0	747.4	747.4	747.4	0.0	0.0%	
74000 Commodities	107.8	0.0	0.0	57.8	57.8	57.8	0.0	0.0%	
75000 Capital Outlay	15.0	0.0	0.0	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	4,879.9	0.0	0.0	4,925.2	4,925.2	4,925.2	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	1,585.8	0.0	0.0	1,599.0	1,599.0	1,599.0	0.0	0.0%	
1004 Gen Fund (UGF)	1,492.4	0.0	0.0	1,508.1	1,508.1	1,508.1	0.0	0.0%	
1007 I/A Rcpts (Other)	1,560.0	0.0	0.0	1,575.4	1,575.4	1,575.4	0.0	0.0%	
1108 Stat Desig (Other)	110.2	0.0	0.0	110.2	110.2	110.2	0.0	0.0%	
1157 Wrkrs Safe (DGF)	131.5	0.0	0.0	132.5	132.5	132.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,492.4	0.0	0.0	1,508.1	1,508.1	1,508.1	0.0	0.0%	
Designated General (DGF)	131.5	0.0	0.0	132.5	132.5	132.5	0.0	0.0%	
Other	1,670.2	0.0	0.0	1,685.6	1,685.6	1,685.6	0.0	0.0%	
Federal	1,585.8	0.0	0.0	1,599.0	1,599.0	1,599.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	38	0	0	38	38	38	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	0	0	1	1	1	0	0.0%	

Component Detail

Department of Labor and Workforce Development

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

RDU: Workers' Compensation (112)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	4,421.0	0.0	0.0	4,514.7	4,523.6	4,523.6	0.0	0.0%
72000 Travel	106.8	0.0	0.0	96.8	96.8	96.8	0.0	0.0%
73000 Services	833.7	0.0	0.0	817.5	817.5	817.5	0.0	0.0%
74000 Commodities	151.1	0.0	0.0	151.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	14.4	0.0	0.0	14.4	14.4	14.4	0.0	0.0%
77000 Grants, Benefits	73.8	0.0	0.0	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	5,600.8	0.0	0.0	5,645.3	5,654.2	5,654.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3.3	0.0	0.0	3.3	3.3	3.3	0.0	0.0%
1157 Wrkrs Safe (DGF)	5,597.5	0.0	0.0	5,642.0	5,650.9	5,650.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3.3	0.0	0.0	3.3	3.3	3.3	0.0	0.0%
Designated General (DGF)	5,597.5	0.0	0.0	5,642.0	5,650.9	5,650.9	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%
<u>Positions:</u>								
Permanent Full Time	50	0	0	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

Department of Labor and Workforce Development

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

RDU: Workers' Compensation (112)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	368.5	0.0	0.0	370.6	372.0	372.0	0.0	0.0%	
72000 Travel	18.7	0.0	0.0	18.7	18.7	18.7	0.0	0.0%	
73000 Services	187.4	0.0	0.0	187.4	187.4	187.4	0.0	0.0%	
74000 Commodities	5.0	0.0	0.0	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	579.6	0.0	0.0	581.7	583.1	583.1	0.0	0.0%	
<u>Funding Sources:</u>									
1157 Wrkrs Safe (DGF)	579.6	0.0	0.0	581.7	583.1	583.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	579.6	0.0	0.0	581.7	583.1	583.1	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%	
<u>Positions:</u>									
Permanent Full Time	3	0	0	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

Department of Labor and Workforce Development

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

RDU: Workers' Compensation (112)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	83.9	0.0	0.0	86.6	86.6	86.6	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	278.3	0.0	0.0	278.3	278.3	278.3	0.0	0.0%	
74000 Commodities	9.0	0.0	0.0	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	400.0	0.0	0.0	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	771.2	0.0	0.0	772.1	772.1	772.1	0.0	0.0%	
<u>Funding Sources:</u>									
1203 WCBG Fund (DGF)	771.2	0.0	0.0	772.1	772.1	772.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	771.2	0.0	0.0	772.1	772.1	772.1	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%	
<u>Positions:</u>									
Permanent Full Time	1	0	0	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

Department of Labor and Workforce Development

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

RDU: Workers' Compensation (112)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	197.5	0.0	0.0	203.4	204.8	204.8	0.0	0.0%	
72000 Travel	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%	
73000 Services	48.9	0.0	0.0	45.2	45.2	45.2	0.0	0.0%	
74000 Commodities	8.4	0.0	0.0	8.4	8.4	8.4	0.0	0.0%	
75000 Capital Outlay	8.0	0.0	0.0	8.0	8.0	8.0	0.0	0.0%	
77000 Grants, Benefits	3,739.0	0.0	0.0	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	4,003.3	0.0	0.0	4,005.5	4,006.9	4,006.9	0.0	0.0%	
<u>Funding Sources:</u>									
1031 Sec Injury (DGF)	4,003.3	0.0	0.0	4,005.5	4,006.9	4,006.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	4,003.3	0.0	0.0	4,005.5	4,006.9	4,006.9	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%	
<u>Positions:</u>									
Permanent Full Time	2	0	0	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

Department of Labor and Workforce Development

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

RDU: Workers' Compensation (112)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	222.9	0.0	0.0	232.5	233.7	233.7	0.0	0.0%
72000 Travel	16.8	0.0	0.0	16.8	16.8	16.8	0.0	0.0%
73000 Services	190.2	0.0	0.0	183.1	183.1	183.1	0.0	0.0%
74000 Commodities	17.4	0.0	0.0	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	1,200.0	0.0	0.0	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	1,647.3	0.0	0.0	1,649.8	1,651.0	1,651.0	0.0	0.0%
<u>Funding Sources:</u>								
1032 Fish Fund (DGF)	1,647.3	0.0	0.0	1,649.8	1,651.0	1,651.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,647.3	0.0	0.0	1,649.8	1,651.0	1,651.0	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%
<u>Positions:</u>								
Permanent Full Time	2	0	0	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

Department of Labor and Workforce Development

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

RDU: Labor Standards and Safety (113)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	2,037.3	0.0	0.0	2,094.5	2,097.0	2,097.0	0.0	0.0%	
72000 Travel	45.3	0.0	0.0	40.3	40.3	40.3	0.0	0.0%	
73000 Services	375.0	0.0	0.0	345.4	345.4	345.4	0.0	0.0%	
74000 Commodities	30.5	0.0	0.0	20.5	20.5	20.5	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	2,488.1	0.0	0.0	2,500.7	2,503.2	2,503.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,863.9	0.0	0.0	1,882.9	1,885.4	1,885.4	0.0	0.0%	
1007 I/A Rcpts (Other)	624.2	0.0	0.0	617.8	617.8	617.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,863.9	0.0	0.0	1,882.9	1,885.4	1,885.4	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	624.2	0.0	0.0	617.8	617.8	617.8	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	23	0	0	23	23	23	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

Department of Labor and Workforce Development

Component: Mechanical Inspection (AR 28410) (346)

RDU: Labor Standards and Safety (113)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoes (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoes (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoes	
71000 Personal Services	2,320.9	0.0	0.0	2,390.0	2,392.5	2,392.5	0.0	0.0%
72000 Travel	145.9	0.0	0.0	145.9	145.9	145.9	0.0	0.0%
73000 Services	379.4	0.0	0.0	379.4	379.4	379.4	0.0	0.0%
74000 Commodities	20.9	0.0	0.0	20.9	20.9	20.9	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	2,867.1	0.0	0.0	2,936.2	2,938.7	2,938.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1.3	0.0	0.0	1.3	1.3	1.3	0.0	0.0%
1005 GF/Prgm (DGF)	123.0	0.0	0.0	124.3	124.3	124.3	0.0	0.0%
1007 I/A Rcpts (Other)	660.0	0.0	0.0	707.3	707.3	707.3	0.0	0.0%
1172 Bldg Safe (DGF)	2,082.8	0.0	0.0	2,103.3	2,105.8	2,105.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1.3	0.0	0.0	1.3	1.3	1.3	0.0	0.0%
Designated General (DGF)	2,205.8	0.0	0.0	2,227.6	2,230.1	2,230.1	0.0	0.0%
Other	660.0	0.0	0.0	707.3	707.3	707.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	22	0	0	22	22	22	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

Department of Labor and Workforce Development

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

RDU: Labor Standards and Safety (113)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	3,819.7	0.0	0.0	3,964.3	3,970.9	3,970.9	0.0	0.0%	
72000 Travel	291.5	0.0	0.0	291.5	291.5	291.5	0.0	0.0%	
73000 Services	1,787.4	0.0	0.0	1,669.2	1,669.2	1,669.2	0.0	0.0%	
74000 Commodities	150.0	0.0	0.0	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	6,048.6	0.0	0.0	6,075.0	6,081.6	6,081.6	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	2,487.3	0.0	0.0	2,498.3	2,500.0	2,500.0	0.0	0.0%	
1003 G/F Match (UGF)	2,022.0	0.0	0.0	2,057.7	2,061.2	2,061.2	0.0	0.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	3.0	3.0	3.0	0.0	0.0%	
1005 GF/Prgm (DGF)	12.6	0.0	0.0	12.6	12.6	12.6	0.0	0.0%	
1007 I/A Rcpts (Other)	337.0	0.0	0.0	309.4	310.8	310.8	0.0	0.0%	
1157 Wrkrs Safe (DGF)	1,189.7	0.0	0.0	1,194.0	1,194.0	1,194.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,022.0	0.0	0.0	2,060.7	2,064.2	2,064.2	0.0	0.0%	
Designated General (DGF)	1,202.3	0.0	0.0	1,206.6	1,206.6	1,206.6	0.0	0.0%	
Other	337.0	0.0	0.0	309.4	310.8	310.8	0.0	0.0%	
Federal	2,487.3	0.0	0.0	2,498.3	2,500.0	2,500.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	41	0	0	41	41	41	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

Department of Labor and Workforce Development

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

RDU: Labor Standards and Safety (113)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	8.7	0.0	0.0	8.7	8.7	8.7	0.0	0.0%	
73000 Services	72.1	0.0	0.0	72.1	72.1	72.1	0.0	0.0%	
74000 Commodities	45.0	0.0	0.0	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	125.8	0.0	0.0	125.8	125.8	125.8	0.0	0.0%	
<u>Funding Sources:</u>									
1108 Stat Desig (Other)	125.8	0.0	0.0	125.8	125.8	125.8	0.0	0.0%	
<u>Funding Totals:</u>									
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	125.8	0.0	0.0	125.8	125.8	125.8	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
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

Department of Labor and Workforce Development

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

RDU: Employment Security (107)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	18,342.7	0.0	0.0	16,097.4	16,109.4	16,109.4	0.0	0.0%	
72000 Travel	335.7	0.0	0.0	191.6	191.6	191.6	0.0	0.0%	
73000 Services	4,965.2	0.0	0.0	4,165.1	4,165.1	4,165.1	0.0	0.0%	
74000 Commodities	583.0	0.0	0.0	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	6,461.8	0.0	0.0	6,461.8	6,461.8	6,461.8	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	30,688.4	0.0	0.0	27,175.6	27,187.6	27,187.6	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	16,293.5	0.0	0.0	16,412.4	16,419.8	16,419.8	0.0	0.0%	
1003 G/F Match (UGF)	50.9	0.0	0.0	50.9	50.9	50.9	0.0	0.0%	
1004 Gen Fund (UGF)	305.5	0.0	0.0	307.0	307.0	307.0	0.0	0.0%	
1007 I/A Rcpts (Other)	13,338.6	0.0	0.0	9,702.7	9,707.3	9,707.3	0.0	0.0%	
1049 Trng Bldg (DGF)	659.9	0.0	0.0	662.6	662.6	662.6	0.0	0.0%	
1108 Stat Desig (Other)	40.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	356.4	0.0	0.0	357.9	357.9	357.9	0.0	0.0%	
Designated General (DGF)	659.9	0.0	0.0	662.6	662.6	662.6	0.0	0.0%	
Other	13,378.6	0.0	0.0	9,742.7	9,747.3	9,747.3	0.0	0.0%	
Federal	16,293.5	0.0	0.0	16,412.4	16,419.8	16,419.8	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	202	0	0	170	170	170	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	0	0	1	1	1	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Unemployment Insurance (AR 28510) (2276)

RDU: Employment Security (107)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	20,723.2	0.0	0.0	19,519.2	19,522.1	19,522.1	0.0	0.0%
72000 Travel	235.0	0.0	0.0	235.0	235.0	235.0	0.0	0.0%
73000 Services	7,667.6	0.0	0.0	8,975.7	8,975.7	8,975.7	0.0	0.0%
74000 Commodities	570.3	0.0	0.0	570.3	570.3	570.3	0.0	0.0%
75000 Capital Outlay	237.5	0.0	0.0	337.5	337.5	337.5	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	29,433.6	0.0	0.0	29,637.7	29,640.6	29,640.6	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	28,389.7	0.0	0.0	28,591.1	28,594.0	28,594.0	0.0	0.0%
1005 GF/Prgm (DGF)	47.6	0.0	0.0	47.6	47.6	47.6	0.0	0.0%
1007 I/A Rcpts (Other)	196.3	0.0	0.0	198.2	198.2	198.2	0.0	0.0%
1054 Empl Trng (DGF)	399.9	0.0	0.0	402.9	402.9	402.9	0.0	0.0%
1151 VoTech Ed (DGF)	400.1	0.0	0.0	397.9	397.9	397.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	847.6	0.0	0.0	848.4	848.4	848.4	0.0	0.0%
Other	196.3	0.0	0.0	198.2	198.2	198.2	0.0	0.0%
Federal	28,389.7	0.0	0.0	28,591.1	28,594.0	28,594.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	168	0	0	168	168	168	0	0.0%
Permanent Part Time	55	0	0	55	55	55	0	0.0%
Non Permanent	34	0	0	3	3	3	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Work Services (AR 28520) (2341)

RDU: Employment Security (107)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
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	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%	
<u>Positions:</u>									
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

Department of Labor and Workforce Development

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

RDU: Employment Security (107)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	342.4	0.0	0.0	345.8	345.8	345.8	0.0	0.0%	
72000 Travel	16.8	0.0	0.0	16.8	16.8	16.8	0.0	0.0%	
73000 Services	125.1	0.0	0.0	125.1	125.1	125.1	0.0	0.0%	
74000 Commodities	31.8	0.0	0.0	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	2,890.6	0.0	0.0	2,890.6	2,890.6	2,890.6	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,406.7	0.0	0.0	3,410.1	3,410.1	3,410.1	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	1,260.8	0.0	0.0	1,261.5	1,261.5	1,261.5	0.0	0.0%	
1003 G/F Match (UGF)	2,145.9	0.0	0.0	2,148.6	2,148.6	2,148.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,145.9	0.0	0.0	2,148.6	2,148.6	2,148.6	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	1,260.8	0.0	0.0	1,261.5	1,261.5	1,261.5	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	3	0	0	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

Department of Labor and Workforce Development

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

RDU: Business Partnerships (481)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	769.3	0.0	0.0	790.6	793.2	793.2	0.0	0.0%
72000 Travel	109.1	0.0	0.0	96.7	96.7	96.7	0.0	0.0%
73000 Services	106.6	0.0	0.0	102.6	102.6	102.6	0.0	0.0%
74000 Commodities	36.5	0.0	0.0	32.5	32.5	32.5	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	1,063.7	0.0	0.0	612.3	612.3	612.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,085.2	0.0	0.0	1,634.7	1,637.3	1,637.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,495.8	0.0	0.0	1,041.7	1,043.0	1,043.0	0.0	0.0%
1007 I/A Rcpts (Other)	589.4	0.0	0.0	593.0	594.3	594.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,495.8	0.0	0.0	1,041.7	1,043.0	1,043.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	589.4	0.0	0.0	593.0	594.3	594.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	0	0	7	7	7	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

Department of Labor and Workforce Development

Component: Business Services (AR 28610) (2658)

RDU: Business Partnerships (481)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	2,690.7	0.0	0.0	2,766.7	2,776.8	2,776.8	0.0	0.0%
72000 Travel	182.8	0.0	0.0	140.2	140.2	140.2	0.0	0.0%
73000 Services	4,641.7	0.0	0.0	2,581.8	2,581.8	2,581.8	0.0	0.0%
74000 Commodities	92.8	0.0	0.0	90.6	90.6	90.6	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	26,163.2	0.0	0.0	25,579.0	25,229.0	25,229.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	33,771.2	0.0	0.0	31,158.3	30,818.4	30,818.4	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	21,262.8	0.0	0.0	19,278.2	19,283.4	19,283.4	0.0	0.0%
1004 Gen Fund (UGF)	2,967.1	0.0	0.0	2,822.6	2,824.6	2,824.6	0.0	0.0%
1007 I/A Rcpts (Other)	558.1	0.0	0.0	558.1	558.1	558.1	0.0	0.0%
1054 Empl Trng (DGF)	8,354.4	0.0	0.0	8,362.6	8,015.1	8,015.1	0.0	0.0%
1151 VoTech Ed (DGF)	137.5	0.0	0.0	136.8	137.2	137.2	0.0	0.0%
1212 Fed ARRA (Fed)	491.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,967.1	0.0	0.0	2,822.6	2,824.6	2,824.6	0.0	0.0%
Designated General (DGF)	8,491.9	0.0	0.0	8,499.4	8,152.3	8,152.3	0.0	0.0%
Other	558.1	0.0	0.0	558.1	558.1	558.1	0.0	0.0%
Federal	21,754.1	0.0	0.0	19,278.2	19,283.4	19,283.4	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	27	0	0	27	27	27	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

Department of Labor and Workforce Development

Component: Kotzebue Technical Center Operations Grant (AR 28620) (195)

RDU: Business Partnerships (481)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
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	1,580.8	0.0	0.0	1,568.4	1,568.4	1,568.4	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,580.8	0.0	0.0	1,568.4	1,568.4	1,568.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	600.0	0.0	0.0	600.0	600.0	600.0	0.0	0.0%	
1151 VoTech Ed (DGF)	980.8	0.0	0.0	968.4	968.4	968.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	600.0	0.0	0.0	600.0	600.0	600.0	0.0	0.0%	
Designated General (DGF)	980.8	0.0	0.0	968.4	968.4	968.4	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%	
<u>Positions:</u>									
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

Department of Labor and Workforce Development

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

RDU: Business Partnerships (481)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
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	521.9	0.0	0.0	517.8	517.8	517.8	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	521.9	0.0	0.0	517.8	517.8	517.8	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	195.0	0.0	0.0	195.0	195.0	195.0	0.0	0.0%	
1151 VoTech Ed (DGF)	326.9	0.0	0.0	322.8	322.8	322.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	195.0	0.0	0.0	195.0	195.0	195.0	0.0	0.0%	
Designated General (DGF)	326.9	0.0	0.0	322.8	322.8	322.8	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%	
<u>Positions:</u>									
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

Department of Labor and Workforce Development

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

RDU: Business Partnerships (481)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
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	980.8	0.0	0.0	968.4	968.4	968.4	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	980.8	0.0	0.0	968.4	968.4	968.4	0.0	0.0%	
<u>Funding Sources:</u>									
1151 VoTech Ed (DGF)	980.8	0.0	0.0	968.4	968.4	968.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	980.8	0.0	0.0	968.4	968.4	968.4	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%	
<u>Positions:</u>									
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

Department of Labor and Workforce Development

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

RDU: Business Partnerships (481)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
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	726.9	0.0	0.0	722.8	722.8	722.8	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	726.9	0.0	0.0	722.8	722.8	722.8	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	400.0	0.0	0.0	400.0	400.0	400.0	0.0	0.0%	
1151 VoTech Ed (DGF)	326.9	0.0	0.0	322.8	322.8	322.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	400.0	0.0	0.0	400.0	400.0	400.0	0.0	0.0%	
Designated General (DGF)	326.9	0.0	0.0	322.8	322.8	322.8	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%	
<u>Positions:</u>									
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

Department of Labor and Workforce Development

Component: Delta Career Advancement Center (AR 28660) (2923)

RDU: Business Partnerships (481)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
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	326.9	0.0	0.0	322.8	322.8	322.8	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	326.9	0.0	0.0	322.8	322.8	322.8	0.0	0.0%	
<u>Funding Sources:</u>									
1151 VoTech Ed (DGF)	326.9	0.0	0.0	322.8	322.8	322.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	326.9	0.0	0.0	322.8	322.8	322.8	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%	
<u>Positions:</u>									
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

Department of Labor and Workforce Development

Component: New Frontier Vocational Technical Center (AR 28670) (2924)

RDU: Business Partnerships (481)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
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	218.0	0.0	0.0	215.2	215.2	215.2	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	218.0	0.0	0.0	215.2	215.2	215.2	0.0	0.0%	
<u>Funding Sources:</u>									
1151 VoTech Ed (DGF)	218.0	0.0	0.0	215.2	215.2	215.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	218.0	0.0	0.0	215.2	215.2	215.2	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%	
<u>Positions:</u>									
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

Department of Labor and Workforce Development

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

RDU: Business Partnerships (481)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
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	70.0	0.0	0.0	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	3,180.0	0.0	0.0	3,180.0	3,180.0	3,180.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,250.0	0.0	0.0	3,250.0	3,250.0	3,250.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	3,250.0	0.0	0.0	3,250.0	3,250.0	3,250.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,250.0	0.0	0.0	3,250.0	3,250.0	3,250.0	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%	
<u>Positions:</u>									
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

Department of Labor and Workforce Development

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

RDU: Vocational Rehabilitation (65)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	1,077.5	0.0	0.0	1,106.3	1,116.2	1,116.2	0.0	0.0%	
72000 Travel	53.2	0.0	0.0	53.2	53.2	53.2	0.0	0.0%	
73000 Services	234.3	0.0	0.0	231.4	231.4	231.4	0.0	0.0%	
74000 Commodities	65.5	0.0	0.0	65.5	65.5	65.5	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	1,430.5	0.0	0.0	1,456.4	1,466.3	1,466.3	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	1,406.6	0.0	0.0	1,417.5	1,427.4	1,427.4	0.0	0.0%	
1004 Gen Fund (UGF)	3.9	0.0	0.0	3.9	3.9	3.9	0.0	0.0%	
1007 I/A Rcpts (Other)	20.0	0.0	0.0	35.0	35.0	35.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3.9	0.0	0.0	3.9	3.9	3.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	20.0	0.0	0.0	35.0	35.0	35.0	0.0	0.0%	
Federal	1,406.6	0.0	0.0	1,417.5	1,427.4	1,427.4	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	10	0	0	10	10	10	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

Department of Labor and Workforce Development

Component: Client Services (AR 28210) (1828)

RDU: Vocational Rehabilitation (65)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	8,523.5	0.0	0.0	8,613.0	8,613.3	8,613.3	0.0	0.0%
72000 Travel	268.9	0.0	0.0	268.9	268.9	268.9	0.0	0.0%
73000 Services	1,440.8	0.0	0.0	1,440.8	1,440.8	1,440.8	0.0	0.0%
74000 Commodities	182.7	0.0	0.0	182.7	182.7	182.7	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	6,705.2	0.0	0.0	6,705.2	6,705.2	6,705.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,121.1	0.0	0.0	17,210.6	17,210.9	17,210.9	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	12,285.1	0.0	0.0	12,346.7	12,346.9	12,346.9	0.0	0.0%
1003 G/F Match (UGF)	4,506.0	0.0	0.0	4,533.9	4,534.0	4,534.0	0.0	0.0%
1007 I/A Rcpts (Other)	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
1117 VocSm Bus (Other)	325.0	0.0	0.0	325.0	325.0	325.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,506.0	0.0	0.0	4,533.9	4,534.0	4,534.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	330.0	0.0	0.0	330.0	330.0	330.0	0.0	0.0%
Federal	12,285.1	0.0	0.0	12,346.7	12,346.9	12,346.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	88	0	0	88	88	88	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail

Department of Labor and Workforce Development

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

RDU: Vocational Rehabilitation (65)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	23.8	0.0	0.0	24.2	24.2	24.2	0.0	0.0%	
72000 Travel	10.9	0.0	0.0	10.9	10.9	10.9	0.0	0.0%	
73000 Services	22.4	0.0	0.0	22.3	22.3	22.3	0.0	0.0%	
74000 Commodities	1.5	0.0	0.0	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	1,702.0	0.0	0.0	1,802.0	1,752.0	1,752.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,760.6	0.0	0.0	1,860.9	1,810.9	1,810.9	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	572.7	0.0	0.0	572.9	572.9	572.9	0.0	0.0%	
1003 G/F Match (UGF)	58.3	0.0	0.0	58.4	58.4	58.4	0.0	0.0%	
1004 Gen Fund (UGF)	1,129.6	0.0	0.0	1,229.6	1,179.6	1,179.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,187.9	0.0	0.0	1,288.0	1,238.0	1,238.0	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	572.7	0.0	0.0	572.9	572.9	572.9	0.0	0.0%	
<u>Positions:</u>									
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

Department of Labor and Workforce Development

Component: Disability Determination (AR 28240) (206)

RDU: Vocational Rehabilitation (65)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	2,247.0	0.0	0.0	2,291.7	2,291.7	2,291.7	0.0	0.0%	
72000 Travel	43.4	0.0	0.0	43.4	43.4	43.4	0.0	0.0%	
73000 Services	1,115.1	0.0	0.0	1,125.1	1,125.1	1,125.1	0.0	0.0%	
74000 Commodities	42.5	0.0	0.0	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	1,679.0	0.0	0.0	1,694.0	1,694.0	1,694.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,127.0	0.0	0.0	5,196.7	5,196.7	5,196.7	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	4,877.1	0.0	0.0	4,900.6	4,900.6	4,900.6	0.0	0.0%	
1004 Gen Fund (UGF)	1.9	0.0	0.0	1.9	1.9	1.9	0.0	0.0%	
1007 I/A Rcpts (Other)	248.0	0.0	0.0	294.2	294.2	294.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1.9	0.0	0.0	1.9	1.9	1.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	248.0	0.0	0.0	294.2	294.2	294.2	0.0	0.0%	
Federal	4,877.1	0.0	0.0	4,900.6	4,900.6	4,900.6	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	26	0	0	26	26	26	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

Department of Labor and Workforce Development

Component: Special Projects (AR 28250) (1958)

RDU: Vocational Rehabilitation (65)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoes (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoes (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	6.1	6.1	6.1	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	9.2	9.2	9.2	0.0	0.0%	
73000 Services	25.5	0.0	0.0	33.2	33.2	33.2	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	729.5	0.0	0.0	1,286.5	1,286.5	1,286.5	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	755.0	0.0	0.0	1,335.0	1,335.0	1,335.0	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	536.6	0.0	0.0	1,020.6	1,020.6	1,020.6	0.0	0.0%	
1004 Gen Fund (UGF)	118.4	0.0	0.0	118.4	118.4	118.4	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	96.0	96.0	96.0	0.0	0.0%	
1037 GF/MH (UGF)	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	218.4	0.0	0.0	218.4	218.4	218.4	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	96.0	96.0	96.0	0.0	0.0%	
Federal	536.6	0.0	0.0	1,020.6	1,020.6	1,020.6	0.0	0.0%	
<u>Positions:</u>									
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

Department of Labor and Workforce Development

Component: Assistive Technology (AR 28260) (1202)

RDU: Vocational Rehabilitation (65)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	7.8	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	557.0	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	579.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	483.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
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	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	483.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
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

Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (AR 28270) (1806)

RDU: Vocational Rehabilitation (65)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
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	217.6	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	0.0	0.0	0.0	0.0%	
Totals	217.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1007 I/A Rcpts (Other)	217.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
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	217.6	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%	
<u>Positions:</u>									
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

Department of Labor and Workforce Development

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

RDU: Alaska Vocational Technical Center (578)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	7,702.9	0.0	0.0	8,026.1	8,033.8	8,033.8	0.0	0.0%	
72000 Travel	80.4	0.0	0.0	52.4	52.4	52.4	0.0	0.0%	
73000 Services	3,760.9	0.0	0.0	3,271.9	3,257.7	3,257.7	0.0	0.0%	
74000 Commodities	1,381.8	0.0	0.0	1,409.4	1,409.4	1,409.4	0.0	0.0%	
75000 Capital Outlay	25.3	0.0	0.0	25.8	40.0	40.0	0.0	0.0%	
77000 Grants, Benefits	1,307.2	0.0	0.0	1,300.0	1,300.0	1,300.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	14,258.5	0.0	0.0	14,085.6	14,093.3	14,093.3	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	1,502.9	0.0	0.0	1,302.9	1,302.9	1,302.9	0.0	0.0%	
1004 Gen Fund (UGF)	6,311.3	0.0	0.0	6,413.8	6,421.4	6,421.4	0.0	0.0%	
1005 GF/Prgm (DGF)	2,778.5	0.0	0.0	2,600.8	2,600.8	2,600.8	0.0	0.0%	
1007 I/A Rcpts (Other)	1,025.9	0.0	0.0	1,027.5	1,027.6	1,027.6	0.0	0.0%	
1108 Stat Desig (Other)	787.2	0.0	0.0	900.0	900.0	900.0	0.0	0.0%	
1151 VoTech Ed (DGF)	1,852.7	0.0	0.0	1,840.6	1,840.6	1,840.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	6,311.3	0.0	0.0	6,413.8	6,421.4	6,421.4	0.0	0.0%	
Designated General (DGF)	4,631.2	0.0	0.0	4,441.4	4,441.4	4,441.4	0.0	0.0%	
Other	1,813.1	0.0	0.0	1,927.5	1,927.6	1,927.6	0.0	0.0%	
Federal	1,502.9	0.0	0.0	1,302.9	1,302.9	1,302.9	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	63	0	0	63	63	63	0	0.0%	
Permanent Part Time	17	0	0	17	17	17	0	0.0%	
Non Permanent	6	0	0	5	5	5	0	0.0%	

Component Detail

Department of Labor and Workforce Development

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

RDU: Alaska Vocational Technical Center (578)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoes (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoes (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoes		
71000 Personal Services	892.8	0.0	0.0	952.9	952.9	952.9	0.0	0.0%	
72000 Travel	1.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0%	
73000 Services	934.6	0.0	0.0	993.3	993.3	993.3	0.0	0.0%	
74000 Commodities	40.0	0.0	0.0	40.0	40.0	40.0	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	1,868.4	0.0	0.0	1,987.2	1,987.2	1,987.2	0.0	0.0%	
<u>Funding Sources:</u>									
1007 I/A Rcpts (Other)	1,777.3	0.0	0.0	1,849.2	1,849.2	1,849.2	0.0	0.0%	
1061 CIP Rcpts (Other)	91.1	0.0	0.0	138.0	138.0	138.0	0.0	0.0%	
<u>Funding Totals:</u>									
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	1,868.4	0.0	0.0	1,987.2	1,987.2	1,987.2	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	7	0	0	7	7	7	0	0.0%	
Permanent Part Time	4	0	0	4	4	4	0	0.0%	
Non Permanent	2	0	0	2	2	2	0	0.0%	