

## Component Detail (1077)

### Department of Labor and Workforce Development

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

**RDU:** Commissioner and Administrative Services (109)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,202.7	0.0	0.0	1,116.9	916.3	916.3	0.0	0.0%
2000 Travel	58.7	0.0	0.0	45.4	45.4	45.4	0.0	0.0%
3000 Services	192.0	0.0	0.0	161.8	161.8	161.8	0.0	0.0%
4000 Commodities	10.0	0.0	0.0	8.0	8.0	8.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,463.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,332.1</b>	<b>1,131.5</b>	<b>1,131.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	749.8	0.0	0.0	605.2	517.6	517.6	0.0	0.0%
1007I/A Rcpts (Other)	713.6	0.0	0.0	726.9	613.9	613.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>749.8</b>	<b>0.0</b>	<b>0.0</b>	<b>605.2</b>	<b>517.6</b>	<b>517.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>713.6</b>	<b>0.0</b>	<b>0.0</b>	<b>726.9</b>	<b>613.9</b>	<b>613.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	8	0	0	7	6	6	0	0.0%
Permanent Part Time	0	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:** Alaska Labor Relations Agency (AR 28120) (1200)

**RDU:** Commissioner and Administrative Services (109)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	529.6	0.0	0.0	491.4	491.4	491.4	0.0	0.0%	
2000 Travel	6.3	0.0	0.0	6.3	6.3	6.3	0.0	0.0%	
3000 Services	49.4	0.0	0.0	49.4	49.4	49.4	0.0	0.0%	
4000 Commodities	11.2	0.0	0.0	11.2	11.2	11.2	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>596.5</b>	<b>0.0</b>	<b>0.0</b>	<b>558.3</b>	<b>558.3</b>	<b>558.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	596.5	0.0	0.0	558.3	558.3	558.3	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>596.5</b>	<b>0.0</b>	<b>0.0</b>	<b>558.3</b>	<b>558.3</b>	<b>558.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	4	0	0	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	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:** Management Services (AR 28140) (335)

**RDU:** Commissioner and Administrative Services (109)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	3,142.8	0.0	0.0	3,164.2	3,164.4	3,164.4	0.0	0.0%
2000 Travel	18.0	0.0	0.0	18.0	18.0	18.0	0.0	0.0%
3000 Services	571.1	0.0	0.0	533.4	533.4	533.4	0.0	0.0%
4000 Commodities	56.7	0.0	0.0	51.7	51.7	51.7	0.0	0.0%
5000 Capital Outlay	10.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,798.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,772.3</b>	<b>3,772.5</b>	<b>3,772.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	2,452.5	0.0	0.0	2,496.8	2,496.8	2,496.8	0.0	0.0%
1003G/F Match (UGF)	215.2	0.0	0.0	129.1	129.1	129.1	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.2	0.2	0.0	0.0%
1007I/A Rcpts (Other)	1,130.9	0.0	0.0	1,146.4	1,146.4	1,146.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>215.2</b>	<b>0.0</b>	<b>0.0</b>	<b>129.1</b>	<b>129.3</b>	<b>129.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,146.4</b>	<b>1,146.4</b>	<b>1,146.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,452.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,496.8</b>	<b>2,496.8</b>	<b>2,496.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	34	0	0	33	33	33	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:** Human Resources (AR 28150) (2741)

**RDU:** Commissioner and Administrative Services (109)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	197.6	0.0	0.0	201.3	201.3	201.3	0.0	0.0%	
2000 Travel	2.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0%	
3000 Services	77.8	0.0	0.0	56.3	56.3	56.3	0.0	0.0%	
4000 Commodities	0.5	0.0	0.0	0.5	0.5	0.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>277.9</b>	<b>0.0</b>	<b>0.0</b>	<b>259.1</b>	<b>259.1</b>	<b>259.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	277.9	0.0	0.0	259.1	259.1	259.1	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>277.9</b>	<b>0.0</b>	<b>0.0</b>	<b>259.1</b>	<b>259.1</b>	<b>259.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)

### Department of Labor and Workforce Development

**Component:** Leasing (AR 28160) (2742)

**RDU:** Commissioner and Administrative Services (109)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,892.8	0.0	0.0	3,581.4	3,581.4	3,581.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,892.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,581.4</b>	<b>3,581.4</b>	<b>3,581.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	3,892.8	0.0	0.0	3,581.4	3,581.4	3,581.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,892.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,581.4</b>	<b>3,581.4</b>	<b>3,581.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	4,170.9	0.0	0.0	4,154.1	4,154.3	4,154.3	0.0	0.0%
2000 Travel	50.7	0.0	0.0	50.7	50.7	50.7	0.0	0.0%
3000 Services	3,673.6	0.0	0.0	3,646.7	3,646.7	3,646.7	0.0	0.0%
4000 Commodities	43.0	0.0	0.0	35.9	35.9	35.9	0.0	0.0%
5000 Capital Outlay	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,958.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,907.4</b>	<b>7,907.6</b>	<b>7,907.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	5,557.1	0.0	0.0	5,615.0	5,615.0	5,615.0	0.0	0.0%
1004Gen Fund (UGF)	526.7	0.0	0.0	391.1	391.3	391.3	0.0	0.0%
1007I/A Rcpts (Other)	1,874.4	0.0	0.0	1,901.3	1,901.3	1,901.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>526.7</b>	<b>0.0</b>	<b>0.0</b>	<b>391.1</b>	<b>391.3</b>	<b>391.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,874.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,901.3</b>	<b>1,901.3</b>	<b>1,901.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,557.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,615.0</b>	<b>5,615.0</b>	<b>5,615.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	32	0	0	31	31	31	0	0.0%
Permanent Part Time	1	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	3,862.7	0.0	0.0	3,853.9	3,855.7	3,855.7	0.0	0.0%
2000 Travel	61.9	0.0	0.0	61.9	61.9	61.9	0.0	0.0%
3000 Services	825.6	0.0	0.0	796.6	796.6	796.6	0.0	0.0%
4000 Commodities	57.8	0.0	0.0	57.8	57.8	57.8	0.0	0.0%
5000 Capital Outlay	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,823.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,785.2</b>	<b>4,787.0</b>	<b>4,787.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,550.4	0.0	0.0	1,579.2	1,579.2	1,579.2	0.0	0.0%
1004Gen Fund (UGF)	1,458.4	0.0	0.0	1,368.0	1,369.8	1,369.8	0.0	0.0%
1007I/A Rcpts (Other)	1,577.1	0.0	0.0	1,600.5	1,600.5	1,600.5	0.0	0.0%
1108Stat Desig (Other)	110.2	0.0	0.0	110.2	110.2	110.2	0.0	0.0%
1157Wrkrs Safe (DGF)	126.9	0.0	0.0	127.3	127.3	127.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,458.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,368.0</b>	<b>1,369.8</b>	<b>1,369.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>126.9</b>	<b>0.0</b>	<b>0.0</b>	<b>127.3</b>	<b>127.3</b>	<b>127.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,687.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,710.7</b>	<b>1,710.7</b>	<b>1,710.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,550.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,579.2</b>	<b>1,579.2</b>	<b>1,579.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	37	0	0	36	36	36	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 (1077)**

**Department of Labor and Workforce Development**

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

**RDU:** Workers' Compensation (112)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	4,548.5	0.0	0.0	4,640.6	4,640.6	4,640.6	0.0	0.0%
2000 Travel	118.8	0.0	0.0	110.8	110.8	110.8	0.0	0.0%
3000 Services	857.5	0.0	0.0	854.2	854.2	854.2	0.0	0.0%
4000 Commodities	151.1	0.0	0.0	151.1	151.1	151.1	0.0	0.0%
5000 Capital Outlay	14.4	0.0	0.0	14.4	14.4	14.4	0.0	0.0%
7000 Grants, Benefits	50.8	0.0	0.0	50.8	50.8	50.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,741.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,821.9</b>	<b>5,821.9</b>	<b>5,821.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1157Wrkrs Safe (DGF)	5,737.8	0.0	0.0	5,821.9	5,821.9	5,821.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,737.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,821.9</b>	<b>5,821.9</b>	<b>5,821.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)

### Department of Labor and Workforce Development

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

**RDU:** Workers' Compensation (112)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	315.6	0.0	0.0	286.1	286.1	286.1	0.0	0.0%	
2000 Travel	18.7	0.0	0.0	18.7	18.7	18.7	0.0	0.0%	
3000 Services	245.3	0.0	0.0	129.8	129.8	129.8	0.0	0.0%	
4000 Commodities	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>584.6</b>	<b>0.0</b>	<b>0.0</b>	<b>439.6</b>	<b>439.6</b>	<b>439.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1157Wrkrs Safe (DGF)	584.6	0.0	0.0	439.6	439.6	439.6	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>584.6</b>	<b>0.0</b>	<b>0.0</b>	<b>439.6</b>	<b>439.6</b>	<b>439.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	3	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 (1077)

### Department of Labor and Workforce Development

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

**RDU:** Workers' Compensation (112)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	89.5	0.0	0.0	91.4	91.4	91.4	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	275.9	0.0	0.0	275.9	275.9	275.9	0.0	0.0%	
4000 Commodities	7.2	0.0	0.0	7.2	7.2	7.2	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	400.0	0.0	0.0	400.0	400.0	400.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>772.6</b>	<b>0.0</b>	<b>0.0</b>	<b>774.5</b>	<b>774.5</b>	<b>774.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1203WCBG Fund (DGF)	772.6	0.0	0.0	774.5	774.5	774.5	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>772.6</b>	<b>0.0</b>	<b>0.0</b>	<b>774.5</b>	<b>774.5</b>	<b>774.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)

### Department of Labor and Workforce Development

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

**RDU:** Workers' Compensation (112)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	215.3	0.0	0.0	219.7	219.7	219.7	0.0	0.0%
2000 Travel	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
3000 Services	42.9	0.0	0.0	42.9	42.9	42.9	0.0	0.0%
4000 Commodities	4.4	0.0	0.0	4.4	4.4	4.4	0.0	0.0%
5000 Capital Outlay	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	3,739.0	0.0	0.0	3,739.0	3,739.0	3,739.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,008.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,012.5</b>	<b>4,012.5</b>	<b>4,012.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1031Sec Injury (DGF)	4,008.1	0.0	0.0	4,012.5	4,012.5	4,012.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,008.1	0.0	0.0	4,012.5	4,012.5	4,012.5	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%
<b><u>Positions:</u></b>								
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 (1077)

### Department of Labor and Workforce Development

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

**RDU:** Workers' Compensation (112)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	245.7	0.0	0.0	250.6	250.6	250.6	0.0	0.0%
2000 Travel	16.8	0.0	0.0	16.8	16.8	16.8	0.0	0.0%
3000 Services	172.4	0.0	0.0	172.4	172.4	172.4	0.0	0.0%
4000 Commodities	17.4	0.0	0.0	17.4	17.4	17.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,200.0	0.0	0.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,652.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,657.2</b>	<b>1,657.2</b>	<b>1,657.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1032Fish Fund (DGF)	1,652.3	0.0	0.0	1,657.2	1,657.2	1,657.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,652.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,657.2</b>	<b>1,657.2</b>	<b>1,657.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)

### Department of Labor and Workforce Development

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

**RDU:** Labor Standards and Safety (113)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	2,014.0	0.0	0.0	2,017.0	2,018.3	2,018.3	0.0	0.0%
2000 Travel	38.4	0.0	0.0	28.0	28.0	28.0	0.0	0.0%
3000 Services	439.4	0.0	0.0	339.4	339.4	339.4	0.0	0.0%
4000 Commodities	20.5	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,512.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,399.4</b>	<b>2,400.7</b>	<b>2,400.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,893.7	0.0	0.0	1,769.7	1,771.0	1,771.0	0.0	0.0%
1007I/A Rcpts (Other)	618.6	0.0	0.0	629.7	629.7	629.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,893.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,769.7</b>	<b>1,771.0</b>	<b>1,771.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>618.6</b>	<b>0.0</b>	<b>0.0</b>	<b>629.7</b>	<b>629.7</b>	<b>629.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	22	0	0	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:** Mechanical Inspection (AR 28410) (346)

**RDU:** Labor Standards and Safety (113)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	2,315.3	0.0	0.0	2,345.9	2,345.9	2,345.9	0.0	0.0%
2000 Travel	160.0	0.0	0.0	160.0	160.0	160.0	0.0	0.0%
3000 Services	452.5	0.0	0.0	451.2	451.2	451.2	0.0	0.0%
4000 Commodities	25.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,952.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,982.1</b>	<b>2,982.1</b>	<b>2,982.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	124.8	0.0	0.0	126.5	126.5	126.5	0.0	0.0%
1007I/A Rcpts (Other)	710.9	0.0	0.0	718.8	718.8	718.8	0.0	0.0%
1172Bldg Safe (DGF)	2,115.8	0.0	0.0	2,136.8	2,136.8	2,136.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,240.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,263.3</b>	<b>2,263.3</b>	<b>2,263.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>710.9</b>	<b>0.0</b>	<b>0.0</b>	<b>718.8</b>	<b>718.8</b>	<b>718.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	21	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	3,632.2	0.0	0.0	3,675.6	3,675.6	3,675.6	0.0	0.0%
2000 Travel	285.4	0.0	0.0	285.4	285.4	285.4	0.0	0.0%
3000 Services	1,844.3	0.0	0.0	1,843.3	1,843.3	1,843.3	0.0	0.0%
4000 Commodities	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,911.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,954.3</b>	<b>5,954.3</b>	<b>5,954.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	2,414.5	0.0	0.0	2,433.6	2,433.6	2,433.6	0.0	0.0%
1003G/F Match (UGF)	1,970.3	0.0	0.0	1,824.8	1,085.2	1,085.2	0.0	0.0%
1004Gen Fund (UGF)	3.0	0.0	0.0	3.0	3.0	3.0	0.0	0.0%
1005GF/Prgm (DGF)	12.6	0.0	0.0	12.6	12.6	12.6	0.0	0.0%
1007I/A Rcpts (Other)	312.4	0.0	0.0	314.9	314.9	314.9	0.0	0.0%
1157Wrkrs Safe (DGF)	1,199.1	0.0	0.0	1,365.4	2,105.0	2,105.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,973.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,827.8</b>	<b>1,088.2</b>	<b>1,088.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,211.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,378.0</b>	<b>2,117.6</b>	<b>2,117.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>312.4</b>	<b>0.0</b>	<b>0.0</b>	<b>314.9</b>	<b>314.9</b>	<b>314.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,414.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,433.6</b>	<b>2,433.6</b>	<b>2,433.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)

### Department of Labor and Workforce Development

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

**RDU:** Labor Standards and Safety (113)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%	
3000 Services	75.8	0.0	0.0	110.8	110.8	110.8	0.0	0.0%	
4000 Commodities	45.0	0.0	0.0	45.0	45.0	45.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>160.8</b>	<b>160.8</b>	<b>160.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1108 Stat Desig (Other)	125.8	0.0	0.0	160.8	160.8	160.8	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
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	160.8	160.8	160.8	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Positions:</u></b>									
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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	13,881.6	0.0	0.0	13,077.8	13,078.4	13,078.4	0.0	0.0%
2000 Travel	190.8	0.0	0.0	190.8	190.8	190.8	0.0	0.0%
3000 Services	5,936.7	0.0	0.0	5,125.0	5,125.0	5,125.0	0.0	0.0%
4000 Commodities	259.7	0.0	0.0	259.7	259.7	259.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,146.8	0.0	0.0	4,830.7	4,830.7	4,830.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>26,415.6</b>	<b>0.0</b>	<b>0.0</b>	<b>23,484.0</b>	<b>23,484.6</b>	<b>23,484.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	16,479.8	0.0	0.0	14,981.2	14,981.2	14,981.2	0.0	0.0%
1003G/F Match (UGF)	50.9	0.0	0.0	46.8	46.8	46.8	0.0	0.0%
1004Gen Fund (UGF)	306.5	0.0	0.0	284.8	285.4	285.4	0.0	0.0%
1007I/A Rcpts (Other)	8,560.1	0.0	0.0	7,332.7	7,332.7	7,332.7	0.0	0.0%
1049Trng Bldg (DGF)	978.3	0.0	0.0	798.5	798.5	798.5	0.0	0.0%
1108Stat Desig (Other)	40.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>357.4</b>	<b>0.0</b>	<b>0.0</b>	<b>331.6</b>	<b>332.2</b>	<b>332.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>978.3</b>	<b>0.0</b>	<b>0.0</b>	<b>798.5</b>	<b>798.5</b>	<b>798.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>8,600.1</b>	<b>0.0</b>	<b>0.0</b>	<b>7,372.7</b>	<b>7,372.7</b>	<b>7,372.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>16,479.8</b>	<b>0.0</b>	<b>0.0</b>	<b>14,981.2</b>	<b>14,981.2</b>	<b>14,981.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	151	0	0	138	138	138	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:** Unemployment Insurance (AR 28510) (2276)

**RDU:** Employment Security (107)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	18,950.1	0.0	0.0	19,339.7	19,339.7	19,339.7	0.0	0.0%
2000 Travel	235.0	0.0	0.0	235.0	235.0	235.0	0.0	0.0%
3000 Services	8,476.9	0.0	0.0	8,474.9	8,474.9	8,474.9	0.0	0.0%
4000 Commodities	352.3	0.0	0.0	352.3	352.3	352.3	0.0	0.0%
5000 Capital Outlay	337.5	0.0	0.0	337.5	337.5	337.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>28,351.8</b>	<b>0.0</b>	<b>0.0</b>	<b>28,739.4</b>	<b>28,739.4</b>	<b>28,739.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	27,201.9	0.0	0.0	27,576.2	27,576.2	27,576.2	0.0	0.0%
1005GF/Prgm (DGF)	47.6	0.0	0.0	47.7	47.7	47.7	0.0	0.0%
1007I/A Rcpts (Other)	299.0	0.0	0.0	302.2	302.2	302.2	0.0	0.0%
1054Empl Trng (DGF)	404.5	0.0	0.0	410.5	410.5	410.5	0.0	0.0%
1151VoTech Ed (DGF)	398.8	0.0	0.0	402.8	402.8	402.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>850.9</b>	<b>0.0</b>	<b>0.0</b>	<b>861.0</b>	<b>861.0</b>	<b>861.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>299.0</b>	<b>0.0</b>	<b>0.0</b>	<b>302.2</b>	<b>302.2</b>	<b>302.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>27,201.9</b>	<b>0.0</b>	<b>0.0</b>	<b>27,576.2</b>	<b>27,576.2</b>	<b>27,576.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	168	0	0	168	168	168	0	0.0%
Permanent Part Time	47	0	0	47	47	47	0	0.0%
Non Permanent	0	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	362.8	0.0	0.0	370.3	370.3	370.3	0.0	0.0%
2000 Travel	16.8	0.0	0.0	16.8	16.8	16.8	0.0	0.0%
3000 Services	150.1	0.0	0.0	150.1	125.1	125.1	0.0	0.0%
4000 Commodities	31.8	0.0	0.0	31.8	31.8	31.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,850.7	0.0	0.0	2,678.2	2,678.2	2,678.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,412.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,247.2</b>	<b>3,222.2</b>	<b>3,222.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,261.9	0.0	0.0	1,263.4	1,263.4	1,263.4	0.0	0.0%
1003G/F Match (UGF)	2,150.3	0.0	0.0	1,983.8	1,958.8	1,958.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,150.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,983.8</b>	<b>1,958.8</b>	<b>1,958.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,261.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,263.4</b>	<b>1,263.4</b>	<b>1,263.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)

### Department of Labor and Workforce Development

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

**RDU:** Business Partnerships (481)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	467.7	0.0	0.0	477.6	477.6	477.6	0.0	0.0%
2000 Travel	34.0	0.0	0.0	34.0	34.0	34.0	0.0	0.0%
3000 Services	121.3	0.0	0.0	116.4	116.4	116.4	0.0	0.0%
4000 Commodities	26.9	0.0	0.0	26.4	26.4	26.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>675.9</b>	<b>0.0</b>	<b>0.0</b>	<b>654.4</b>	<b>654.4</b>	<b>654.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	644.5	0.0	0.0	654.4	654.4	654.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>644.5</b>	<b>0.0</b>	<b>0.0</b>	<b>654.4</b>	<b>654.4</b>	<b>654.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	5	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	2,736.3	0.0	0.0	2,713.6	2,713.6	2,713.6	0.0	0.0%
2000 Travel	120.0	0.0	0.0	120.0	120.0	120.0	0.0	0.0%
3000 Services	2,046.3	0.0	0.0	2,030.5	2,030.5	2,030.5	0.0	0.0%
4000 Commodities	29.2	0.0	0.0	29.2	29.2	29.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	23,538.8	0.0	0.0	21,558.0	20,631.2	20,631.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>28,470.6</b>	<b>0.0</b>	<b>0.0</b>	<b>26,451.3</b>	<b>25,524.5</b>	<b>25,524.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	16,806.3	0.0	0.0	16,835.7	16,835.7	16,835.7	0.0	0.0%
1004Gen Fund (UGF)	2,566.8	0.0	0.0	1,081.6	154.8	154.8	0.0	0.0%
1007I/A Rcpts (Other)	510.6	0.0	0.0	511.9	511.9	511.9	0.0	0.0%
1054Empl Trng (DGF)	7,869.0	0.0	0.0	7,883.6	7,883.6	7,883.6	0.0	0.0%
1151VoTech Ed (DGF)	717.9	0.0	0.0	138.5	138.5	138.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,566.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,081.6</b>	<b>154.8</b>	<b>154.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>8,586.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8,022.1</b>	<b>8,022.1</b>	<b>8,022.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>510.6</b>	<b>0.0</b>	<b>0.0</b>	<b>511.9</b>	<b>511.9</b>	<b>511.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>16,806.3</b>	<b>0.0</b>	<b>0.0</b>	<b>16,835.7</b>	<b>16,835.7</b>	<b>16,835.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	26	0	0	25	25	25	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 Technical Center (Kotzebue) (AR 28620) (195)

**RDU:** Business Partnerships (481)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,645.4	0.0	0.0	1,678.0	1,391.0	1,391.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,645.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,678.0</b>	<b>1,391.0</b>	<b>1,391.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	600.0	0.0	0.0	552.0	265.0	265.0	0.0	0.0%
1151VoTech Ed (DGF)	1,045.4	0.0	0.0	1,126.0	1,126.0	1,126.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>552.0</b>	<b>265.0</b>	<b>265.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,045.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,126.0</b>	<b>1,126.0</b>	<b>1,126.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	543.5	0.0	0.0	554.7	454.0	454.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>543.5</b>	<b>0.0</b>	<b>0.0</b>	<b>554.7</b>	<b>454.0</b>	<b>454.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	195.0	0.0	0.0	179.4	78.7	78.7	0.0	0.0%	
1151VoTech Ed (DGF)	348.5	0.0	0.0	375.3	375.3	375.3	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>195.0</b>	<b>0.0</b>	<b>0.0</b>	<b>179.4</b>	<b>78.7</b>	<b>78.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>348.5</b>	<b>0.0</b>	<b>0.0</b>	<b>375.3</b>	<b>375.3</b>	<b>375.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoes (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoes (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,045.4	0.0	0.0	1,126.0	1,126.0	1,126.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,045.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,126.0</b>	<b>1,126.0</b>	<b>1,126.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1151VoTech Ed (DGF)	1,045.4	0.0	0.0	1,126.0	1,126.0	1,126.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,045.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,126.0</b>	<b>1,126.0</b>	<b>1,126.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	748.5	0.0	0.0	743.3	548.3	548.3	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>748.5</b>	<b>0.0</b>	<b>0.0</b>	<b>743.3</b>	<b>548.3</b>	<b>548.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	400.0	0.0	0.0	368.0	173.0	173.0	0.0	0.0%	
1151VoTech Ed (DGF)	348.5	0.0	0.0	375.3	375.3	375.3	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>368.0</b>	<b>173.0</b>	<b>173.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>348.5</b>	<b>0.0</b>	<b>0.0</b>	<b>375.3</b>	<b>375.3</b>	<b>375.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	348.5	0.0	0.0	375.3	375.3	375.3	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>348.5</b>	<b>0.0</b>	<b>0.0</b>	<b>375.3</b>	<b>375.3</b>	<b>375.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1151VoTech Ed (DGF)	348.5	0.0	0.0	375.3	375.3	375.3	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>348.5</b>	<b>0.0</b>	<b>0.0</b>	<b>375.3</b>	<b>375.3</b>	<b>375.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoes (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoes (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoes		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	232.3	0.0	0.0	250.2	250.2	250.2	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>232.3</b>	<b>0.0</b>	<b>0.0</b>	<b>250.2</b>	<b>250.2</b>	<b>250.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1151VoTech Ed (DGF)	232.3	0.0	0.0	250.2	250.2	250.2	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>232.3</b>	<b>0.0</b>	<b>0.0</b>	<b>250.2</b>	<b>250.2</b>	<b>250.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoes (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoes (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoes		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	625.5	625.5	625.5	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>625.5</b>	<b>625.5</b>	<b>625.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1151VoTech Ed (DGF)	0.0	0.0	0.0	625.5	625.5	625.5	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>625.5</b>	<b>625.5</b>	<b>625.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,330.0	0.0	0.0	3,058.0	2,564.2	2,564.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,128.0</b>	<b>2,564.2</b>	<b>2,564.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	3,400.0	0.0	0.0	3,128.0	2,564.2	2,564.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,128.0</b>	<b>2,564.2</b>	<b>2,564.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1054Empl Trng (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	957.5	0.0	0.0	977.3	977.3	977.3	0.0	0.0%
2000 Travel	48.6	0.0	0.0	48.6	48.6	48.6	0.0	0.0%
3000 Services	202.0	0.0	0.0	198.1	198.1	198.1	0.0	0.0%
4000 Commodities	66.0	0.0	0.0	66.0	66.0	66.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,274.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,415.0</b>	<b>1,290.0</b>	<b>1,290.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,235.2	0.0	0.0	1,255.0	1,255.0	1,255.0	0.0	0.0%
1004Gen Fund (UGF)	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	35.0	0.0	0.0	35.0	35.0	35.0	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,235.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,255.0</b>	<b>1,255.0</b>	<b>1,255.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)

### Department of Labor and Workforce Development

**Component:** Client Services (AR 28210) (1828)

**RDU:** Vocational Rehabilitation (65)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	8,814.1	0.0	0.0	9,001.6	9,001.6	9,001.6	0.0	0.0%
2000 Travel	239.3	0.0	0.0	194.0	194.0	194.0	0.0	0.0%
3000 Services	1,715.7	0.0	0.0	1,691.0	1,691.0	1,691.0	0.0	0.0%
4000 Commodities	259.0	0.0	0.0	159.0	159.0	159.0	0.0	0.0%
5000 Capital Outlay	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	6,318.3	0.0	0.0	6,288.3	6,288.3	6,288.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,356.4</b>	<b>0.0</b>	<b>0.0</b>	<b>17,343.9</b>	<b>17,343.9</b>	<b>17,343.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	12,510.9	0.0	0.0	12,539.9	12,539.9	12,539.9	0.0	0.0%
1003G/F Match (UGF)	4,515.5	0.0	0.0	4,474.0	4,474.0	4,474.0	0.0	0.0%
1007I/A Rcpts (Other)	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
1117VocRandSh (Other)	325.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0%
1237VocSmBus (DGF)	0.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,515.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,474.0</b>	<b>4,474.0</b>	<b>4,474.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>330.0</b>	<b>0.0</b>	<b>0.0</b>	<b>205.0</b>	<b>205.0</b>	<b>205.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>12,510.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12,539.9</b>	<b>12,539.9</b>	<b>12,539.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	89	0	0	89	89	89	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 (1077)

### Department of Labor and Workforce Development

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

**RDU:** Vocational Rehabilitation (65)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	25.1	0.0	0.0	25.8	25.8	25.8	0.0	0.0%
2000 Travel	10.9	0.0	0.0	10.9	10.9	10.9	0.0	0.0%
3000 Services	11.7	0.0	0.0	11.5	11.5	11.5	0.0	0.0%
4000 Commodities	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,762.0	0.0	0.0	1,597.9	1,597.9	1,597.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,811.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,647.6</b>	<b>1,647.6</b>	<b>1,647.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	573.1	0.0	0.0	573.5	573.5	573.5	0.0	0.0%
1003G/F Match (UGF)	58.5	0.0	0.0	58.6	58.6	58.6	0.0	0.0%
1004Gen Fund (UGF)	1,179.6	0.0	0.0	1,015.5	1,015.5	1,015.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,238.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,074.1</b>	<b>1,074.1</b>	<b>1,074.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>573.1</b>	<b>0.0</b>	<b>0.0</b>	<b>573.5</b>	<b>573.5</b>	<b>573.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	2,212.0	0.0	0.0	2,313.7	2,313.7	2,313.7	0.0	0.0%
2000 Travel	28.4	0.0	0.0	28.4	28.4	28.4	0.0	0.0%
3000 Services	1,115.4	0.0	0.0	1,057.5	1,057.5	1,057.5	0.0	0.0%
4000 Commodities	42.5	0.0	0.0	42.5	42.5	42.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,810.7	0.0	0.0	1,810.7	1,810.7	1,810.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,209.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,252.8</b>	<b>5,252.8</b>	<b>5,252.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	4,912.1	0.0	0.0	4,955.0	4,955.0	4,955.0	0.0	0.0%
1004Gen Fund (UGF)	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	295.0	0.0	0.0	297.8	297.8	297.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>295.0</b>	<b>0.0</b>	<b>0.0</b>	<b>297.8</b>	<b>297.8</b>	<b>297.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>4,912.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,955.0</b>	<b>4,955.0</b>	<b>4,955.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	25	0	0	25	25	25	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:** Special Projects (AR 28250) (1958)

**RDU:** Vocational Rehabilitation (65)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	9.2	0.0	0.0	9.5	9.5	9.5	0.0	0.0%	
2000 Travel	9.1	0.0	0.0	9.1	9.1	9.1	0.0	0.0%	
3000 Services	33.3	0.0	0.0	33.2	33.2	33.2	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	1,286.5	0.0	0.0	1,068.1	1,068.1	1,068.1	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	125.0	125.0	0.0	0.0%	
<b>Totals</b>	<b>1,338.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,119.9</b>	<b>1,244.9</b>	<b>1,244.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	1,023.7	0.0	0.0	1,023.9	1,023.9	1,023.9	0.0	0.0%	
1004Gen Fund (UGF)	118.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007I/A Rcpts (Other)	96.0	0.0	0.0	96.0	96.0	96.0	0.0	0.0%	
1037GF/MH (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	125.0	125.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>218.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>96.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96.0</b>	<b>221.0</b>	<b>221.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>1,023.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,023.9</b>	<b>1,023.9</b>	<b>1,023.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	7,833.7	0.0	0.0	7,333.1	7,334.2	7,334.2	0.0	0.0%
2000 Travel	72.9	0.0	0.0	72.9	72.9	72.9	0.0	0.0%
3000 Services	3,207.1	0.0	0.0	3,237.6	3,237.6	3,237.6	0.0	0.0%
4000 Commodities	1,131.3	0.0	0.0	1,098.3	1,098.3	1,098.3	0.0	0.0%
5000 Capital Outlay	25.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
7000 Grants, Benefits	1,677.2	0.0	0.0	1,677.2	1,677.2	1,677.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,947.2</b>	<b>0.0</b>	<b>0.0</b>	<b>13,444.1</b>	<b>13,445.2</b>	<b>13,445.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,258.2	0.0	0.0	1,258.2	1,258.2	1,258.2	0.0	0.0%
1004Gen Fund (UGF)	6,180.4	0.0	0.0	5,507.7	5,508.8	5,508.8	0.0	0.0%
1005GF/Prgm (DGF)	2,603.7	0.0	0.0	2,614.1	2,614.1	2,614.1	0.0	0.0%
1007I/A Rcpts (Other)	1,029.1	0.0	0.0	1,033.3	1,033.3	1,033.3	0.0	0.0%
1108Stat Desig (Other)	901.3	0.0	0.0	903.9	903.9	903.9	0.0	0.0%
1151VoTech Ed (DGF)	1,974.5	0.0	0.0	2,126.9	2,126.9	2,126.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,180.4</b>	<b>0.0</b>	<b>0.0</b>	<b>5,507.7</b>	<b>5,508.8</b>	<b>5,508.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,578.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,741.0</b>	<b>4,741.0</b>	<b>4,741.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,930.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,937.2</b>	<b>1,937.2</b>	<b>1,937.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,258.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,258.2</b>	<b>1,258.2</b>	<b>1,258.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	61	0	0	60	60	60	0	0.0%
Permanent Part Time	18	0	0	18	18	18	0	0.0%
Non Permanent	4	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	872.8	0.0	0.0	872.8	872.8	872.8	0.0	0.0%
2000 Travel	0.5	0.0	0.0	0.5	0.5	0.5	0.0	0.0%
3000 Services	943.7	0.0	0.0	943.7	943.7	943.7	0.0	0.0%
4000 Commodities	37.1	0.0	0.0	37.1	37.1	37.1	0.0	0.0%
5000 Capital Outlay	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,859.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,859.1</b>	<b>1,859.1</b>	<b>1,859.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	1,765.4	0.0	0.0	1,765.4	1,765.4	1,765.4	0.0	0.0%
1061CIP Rcpts (Other)	93.7	0.0	0.0	93.7	93.7	93.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
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	1,859.1	0.0	0.0	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%
<b><u>Positions:</u></b>								
Permanent Full Time	6	0	0	6	6	6	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%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Unallocated Reduction (AR 28110) (1758)

**RDU:** Unallocated Reduction (630)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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%	