

Component Detail (1077)
Department of Labor and Workforce Development

Component: Commissioner's Office (340)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,014.5	916.3	916.3	947.9	947.9	955.4	7.5	0.8%
2000 Travel	65.0	45.4	45.4	62.6	62.6	50.3	-12.3	-19.6%
3000 Services	184.7	161.8	161.8	164.2	164.2	164.2	0.0	0.0%
4000 Commodities	21.4	8.0	8.0	13.0	13.0	13.0	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%
Totals	1,285.6	1,131.5	1,131.5	1,187.7	1,187.7	1,182.9	-4.8	-0.4%
<u>Funding Sources:</u>								
1003G/F Match (UGF)	0.0	0.0	0.0	26.0	26.0	13.7	-12.3	-47.3%
1004Gen Fund (UGF)	735.2	517.6	517.6	517.8	517.8	520.9	3.1	0.6%
1007I/A Rcpts (Other)	550.4	613.9	613.9	643.9	643.9	648.3	4.4	0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	735.2	517.6	517.6	543.8	543.8	534.6	-9.2	-1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	550.4	613.9	613.9	643.9	643.9	648.3	4.4	0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	8	6	6	6	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: Workforce Investment Board (2659)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	338.2	338.2	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	42.0	42.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	147.8	147.8	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	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	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%	
Totals	0.0	0.0	0.0	0.0	554.4	554.4	0.0	0.0%	
Funding Sources:									
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	554.4	554.4	0.0	0.0%	
Funding Totals:									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	554.4	554.4	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	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: Alaska Labor Relations Agency (1200)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	462.3	491.4	491.4	473.3	473.3	450.4	-22.9	-4.8%	
2000 Travel	3.9	6.3	6.3	9.6	9.6	9.6	0.0	0.0%	
3000 Services	49.0	49.4	49.4	57.1	57.1	57.1	0.0	0.0%	
4000 Commodities	17.5	11.2	11.2	18.3	18.3	18.3	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%	
Totals	532.7	558.3	558.3	558.3	558.3	535.4	-22.9	-4.1%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	532.7	558.3	558.3	558.3	558.3	535.4	-22.9	-4.1%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	532.7	558.3	558.3	558.3	558.3	535.4	-22.9	-4.1%	
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	3	3	3	3	3	0	0.0%	
Permanent Part Time	0	1	1	1	1	0	-1	-100.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Labor and Workforce Development

Component: Management Services (335)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,996.0	3,164.4	3,164.4	3,210.5	3,210.5	3,211.0	0.5	0.0%
2000 Travel	21.2	18.0	18.0	18.0	18.0	18.0	0.0	0.0%
3000 Services	244.2	533.4	533.4	440.1	440.1	436.2	-3.9	-0.9%
4000 Commodities	24.5	51.7	51.7	41.7	41.7	41.7	0.0	0.0%
5000 Capital Outlay	0.0	5.0	5.0	6.0	6.0	6.0	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%
Totals	3,285.9	3,772.5	3,772.5	3,716.3	3,716.3	3,712.9	-3.4	-0.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	2,054.3	2,496.8	2,496.8	2,496.8	2,496.8	2,497.3	0.5	0.0%
1003G/F Match (UGF)	215.2	129.1	129.1	103.1	103.1	99.2	-3.9	-3.8%
1004Gen Fund (UGF)	0.0	0.2	0.2	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,016.4	1,146.4	1,146.4	1,116.4	1,116.4	1,116.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	215.2	129.3	129.3	103.1	103.1	99.2	-3.9	-3.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,016.4	1,146.4	1,146.4	1,116.4	1,116.4	1,116.4	0.0	0.0%
Federal	2,054.3	2,496.8	2,496.8	2,496.8	2,496.8	2,497.3	0.5	0.0%
<u>Positions:</u>								
Permanent Full Time	34	33	33	32	32	32	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 (2741)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	198.5	201.3	201.3	211.0	216.4	218.4	2.0	0.9%
2000 Travel	0.3	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
3000 Services	78.8	56.3	56.3	46.6	41.2	36.9	-4.3	-10.4%
4000 Commodities	0.3	0.5	0.5	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%
Totals	277.9	259.1	259.1	259.1	259.1	256.8	-2.3	-0.9%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	277.9	259.1	259.1	259.1	259.1	256.8	-2.3	-0.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	277.9	259.1	259.1	259.1	259.1	256.8	-2.3	-0.9%
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	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Leasing (2742)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
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	3,829.1	3,581.4	3,500.3	3,500.3	3,400.3	3,400.3	0.0	0.0%
4000 Commodities	0.2	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%
Totals	3,829.3	3,581.4	3,500.3	3,500.3	3,400.3	3,400.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,829.3	3,581.4	3,500.3	3,500.3	3,400.3	3,400.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,829.3	3,581.4	3,500.3	3,500.3	3,400.3	3,400.3	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 (1077)
Department of Labor and Workforce Development

Component: Data Processing (334)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,702.1	4,154.3	4,154.3	4,124.9	4,124.9	4,048.8	-76.1	-1.8%
2000 Travel	13.9	50.7	50.7	50.7	15.0	15.0	0.0	0.0%
3000 Services	1,939.6	3,646.7	3,646.7	3,502.0	2,537.7	2,537.7	0.0	0.0%
4000 Commodities	182.3	35.9	35.9	210.0	210.0	210.0	0.0	0.0%
5000 Capital Outlay	7.5	20.0	20.0	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%
Totals	5,845.4	7,907.6	7,907.6	7,907.6	6,907.6	6,831.5	-76.1	-1.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	3,522.7	5,615.0	5,615.0	5,615.0	4,615.0	4,608.2	-6.8	-0.1%
1004Gen Fund (UGF)	461.0	391.3	391.3	391.3	391.3	324.6	-66.7	-17.0%
1007I/A Rcpts (Other)	1,759.3	1,901.3	1,901.3	1,901.3	1,901.3	1,898.7	-2.6	-0.1%
1061CIP Rcpts (Other)	102.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	461.0	391.3	391.3	391.3	391.3	324.6	-66.7	-17.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,861.7	1,901.3	1,901.3	1,901.3	1,901.3	1,898.7	-2.6	-0.1%
Federal	3,522.7	5,615.0	5,615.0	5,615.0	4,615.0	4,608.2	-6.8	-0.1%
<u>Positions:</u>								
Permanent Full Time	32	31	31	30	30	29	-1	-3.3%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Labor Market Information (336)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	3,522.8	3,855.7	3,855.7	3,767.7	3,767.7	3,729.4	-38.3	-1.0%	
2000 Travel	36.2	61.9	61.9	61.9	61.9	61.9	0.0	0.0%	
3000 Services	500.1	796.6	796.6	884.6	884.6	884.6	0.0	0.0%	
4000 Commodities	22.0	57.8	57.8	57.8	57.8	57.8	0.0	0.0%	
5000 Capital Outlay	0.0	15.0	15.0	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%	
Totals	4,081.1	4,787.0	4,787.0	4,787.0	4,787.0	4,748.7	-38.3	-0.8%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	934.7	1,579.2	1,579.2	1,579.2	1,579.2	1,577.0	-2.2	-0.1%	
1004Gen Fund (UGF)	1,396.2	1,369.8	1,369.8	1,369.8	1,369.8	1,338.3	-31.5	-2.3%	
1007I/A Rcpts (Other)	1,534.2	1,600.5	1,600.5	1,600.5	1,600.5	1,596.0	-4.5	-0.3%	
1061CIP Rcpts (Other)	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1108Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	110.2	0.0	0.0%	
1157Wrks Safe (DGF)	110.9	127.3	127.3	127.3	127.3	127.2	-0.1	-0.1%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,396.2	1,369.8	1,369.8	1,369.8	1,369.8	1,338.3	-31.5	-2.3%	
Designated General (DGF)	110.9	127.3	127.3	127.3	127.3	127.2	-0.1	-0.1%	
Other	1,639.3	1,710.7	1,710.7	1,710.7	1,710.7	1,706.2	-4.5	-0.3%	
Federal	934.7	1,579.2	1,579.2	1,579.2	1,579.2	1,577.0	-2.2	-0.1%	
<u>Positions:</u>									
Permanent Full Time	37	36	36	34	34	34	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	1	1	1	0	0.0%	

Component Detail (1077)

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

Non-Formula Component

RDU: Workers' Compensation (112)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	4,368.7	4,640.6	4,640.6	4,640.6	4,640.6	4,624.2	-16.4	-0.4%
2000 Travel	79.6	110.8	110.8	78.0	78.0	78.0	0.0	0.0%
3000 Services	1,003.9	854.2	854.2	987.3	987.3	987.3	0.0	0.0%
4000 Commodities	71.0	151.1	151.1	72.0	72.0	72.0	0.0	0.0%
5000 Capital Outlay	10.0	14.4	14.4	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	33.6	50.8	50.8	34.0	34.0	34.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,566.8	5,821.9	5,821.9	5,821.9	5,821.9	5,805.5	-16.4	-0.3%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1157Wrkrs Safe (DGF)	5,563.5	5,821.9	5,821.9	5,821.9	5,821.9	5,805.5	-16.4	-0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,563.5	5,821.9	5,821.9	5,821.9	5,821.9	5,805.5	-16.4	-0.3%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	50	50	50	50	50	50	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

Non-Formula Component

RDU: Workers' Compensation (112)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	233.8	286.1	286.1	293.0	293.0	293.7	0.7	0.2%
2000 Travel	2.3	18.7	18.7	18.7	18.7	18.7	0.0	0.0%
3000 Services	92.3	129.8	129.8	122.9	122.9	122.9	0.0	0.0%
4000 Commodities	4.1	5.0	5.0	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%
Totals	332.5	439.6	439.6	439.6	439.6	440.3	0.7	0.2%
<u>Funding Sources:</u>								
1157Wrkrs Safe (DGF)	332.5	439.6	439.6	439.6	439.6	440.3	0.7	0.2%
<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)	332.5	439.6	439.6	439.6	439.6	440.3	0.7	0.2%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	3	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Non-Formula Component

RDU: Workers' Compensation (112)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	77.7	91.4	91.4	89.4	91.7	91.1	-0.6		-0.7%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0%
3000 Services	201.0	275.9	275.9	212.1	209.8	209.8	0.0		0.0%
4000 Commodities	5.1	7.2	7.2	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	469.4	400.0	400.0	465.8	465.8	465.8	0.0		0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0%
Totals	753.2	774.5	774.5	774.5	774.5	773.9	-0.6		-0.1%
<u>Funding Sources:</u>									
1203WCBG Fund (DGF)	753.2	774.5	774.5	774.5	774.5	773.9	-0.6		-0.1%
<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)	753.2	774.5	774.5	774.5	774.5	773.9	-0.6		-0.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0%
<u>Positions:</u>									
Permanent Full Time	1	1	1	1	1	1	0		0.0%
Permanent Part Time	0	0	0	0	0	0	0		0.0%
Non Permanent	0	0	0	0	0	0	0		0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Second Injury Fund (2342)

Non-Formula Component

RDU: Workers' Compensation (112)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	198.6	219.7	219.7	216.7	219.0	219.0	0.0	0.0%	
2000 Travel	0.4	1.5	1.5	1.5	1.5	1.5	0.0	0.0%	
3000 Services	34.6	42.9	42.9	43.9	41.6	41.6	0.0	0.0%	
4000 Commodities	6.0	4.4	4.4	6.4	6.4	6.4	0.0	0.0%	
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%	
7000 Grants, Benefits	3,001.9	3,739.0	3,739.0	3,739.0	3,139.0	3,139.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,241.5	4,012.5	4,012.5	4,012.5	3,412.5	3,412.5	0.0	0.0%	
<u>Funding Sources:</u>									
1031Sec Injury (DGF)	3,241.5	4,012.5	4,012.5	4,012.5	3,412.5	3,412.5	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)	3,241.5	4,012.5	4,012.5	4,012.5	3,412.5	3,412.5	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%	
<u>Positions:</u>									
Permanent Full Time	2	2	2	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Labor and Workforce Development

Component: Fishermen's Fund (343)

Non-Formula Component

RDU: Workers' Compensation (112)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	210.2	250.6	250.6	239.6	234.1	233.5	-0.6	-0.3%
2000 Travel	9.4	16.8	16.8	16.8	16.8	16.8	0.0	0.0%
3000 Services	74.3	172.4	172.4	183.4	188.9	188.9	0.0	0.0%
4000 Commodities	8.6	17.4	17.4	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	815.4	1,200.0	1,200.0	1,200.0	1,000.0	1,000.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,117.9	1,657.2	1,657.2	1,657.2	1,457.2	1,456.6	-0.6	-0.0%
<u>Funding Sources:</u>								
1032Fish Fund (DGF)	1,117.9	1,657.2	1,657.2	1,657.2	1,457.2	1,456.6	-0.6	-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)	1,117.9	1,657.2	1,657.2	1,657.2	1,457.2	1,456.6	-0.6	-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	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

Non-Formula Component

RDU: Labor Standards and Safety (113)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,970.5	2,018.3	2,018.3	2,006.4	2,029.7	2,008.8	-20.9	-1.0%
2000 Travel	18.0	28.0	28.0	19.0	19.0	19.0	0.0	0.0%
3000 Services	441.1	339.4	339.4	360.3	340.0	340.0	0.0	0.0%
4000 Commodities	16.0	15.0	15.0	15.0	12.0	12.0	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%
Totals	2,445.6	2,400.7	2,400.7	2,400.7	2,400.7	2,379.8	-20.9	-0.9%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,921.0	1,771.0	1,771.0	1,771.0	1,771.0	1,752.4	-18.6	-1.1%
1007I/A Rcpts (Other)	524.6	629.7	629.7	629.7	629.7	627.4	-2.3	-0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,921.0	1,771.0	1,771.0	1,771.0	1,771.0	1,752.4	-18.6	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	524.6	629.7	629.7	629.7	629.7	627.4	-2.3	-0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	22	21	21	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 (346)

Non-Formula Component

RDU: Labor Standards and Safety (113)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,961.5	2,345.9	2,345.9	2,345.9	2,358.2	2,349.5	-8.7	-0.4%
2000 Travel	132.4	160.0	160.0	160.0	160.0	160.0	0.0	0.0%
3000 Services	306.9	451.2	451.2	451.2	438.9	438.9	0.0	0.0%
4000 Commodities	8.8	25.0	25.0	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%
Totals	2,409.6	2,982.1	2,982.1	2,982.1	2,982.1	2,973.4	-8.7	-0.3%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	107.9	126.5	126.5	126.5	126.5	126.3	-0.2	-0.2%
1007I/A Rcpts (Other)	683.9	718.8	718.8	718.8	718.8	715.2	-3.6	-0.5%
1172Bldg Safe (DGF)	1,616.5	2,136.8	2,136.8	2,136.8	2,136.8	2,131.9	-4.9	-0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,724.4	2,263.3	2,263.3	2,263.3	2,263.3	2,258.2	-5.1	-0.2%
Other	683.9	718.8	718.8	718.8	718.8	715.2	-3.6	-0.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	21	21	21	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 (970)

Non-Formula Component

RDU: Labor Standards and Safety (113)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,458.0	3,675.6	3,675.6	3,675.6	3,711.0	3,699.0	-12.0	-0.3%
2000 Travel	193.4	285.4	285.4	285.4	275.4	275.4	0.0	0.0%
3000 Services	1,341.9	1,843.3	1,843.3	1,843.3	1,643.3	1,639.3	-4.0	-0.2%
4000 Commodities	114.5	150.0	150.0	150.0	124.6	114.6	-10.0	-8.0%
5000 Capital Outlay	8.4	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%
Totals	5,116.2	5,954.3	5,954.3	5,954.3	5,754.3	5,728.3	-26.0	-0.5%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,969.1	2,433.6	2,433.6	2,433.6	2,233.6	2,227.7	-5.9	-0.3%
1003G/F Match (UGF)	1,920.5	1,085.2	1,085.2	1,085.2	1,085.2	1,067.5	-17.7	-1.6%
1004Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	12.6	0.0	0.0%
1007I/A Rcpts (Other)	277.7	314.9	314.9	314.9	314.9	315.2	0.3	0.1%
1157Wrkrs Safe (DGF)	945.9	2,105.0	2,105.0	2,105.0	2,105.0	2,102.3	-2.7	-0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,923.5	1,088.2	1,088.2	1,088.2	1,088.2	1,070.5	-17.7	-1.6%
Designated General (DGF)	945.9	2,117.6	2,117.6	2,117.6	2,117.6	2,114.9	-2.7	-0.1%
Other	277.7	314.9	314.9	314.9	314.9	315.2	0.3	0.1%
Federal	1,969.1	2,433.6	2,433.6	2,433.6	2,233.6	2,227.7	-5.9	-0.3%
<u>Positions:</u>								
Permanent Full Time	38	38	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

Non-Formula Component

RDU: Labor Standards and Safety (113)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	70.1	110.8	110.8	95.8	95.8	95.8	95.8	0.0	0.0%
4000 Commodities	55.7	45.0	45.0	60.0	60.0	60.0	60.0	0.0	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	125.8	160.8	160.8	160.8	160.8	160.8	160.8	0.0	0.0%
<u>Funding Sources:</u>									
1108Stat Desig (Other)	125.8	160.8	160.8	160.8	160.8	160.8	160.8	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	125.8	160.8	160.8	160.8	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	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

Non-Formula Component

RDU: Employment and Training Services (646)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	956.7	958.8	2.1	0.2%	
2000 Travel	0.0	0.0	0.0	0.0	35.0	35.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	315.4	315.4	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	50.0	50.0	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%	
Totals	0.0	0.0	0.0	0.0	1,357.1	1,359.2	2.1	0.2%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,017.8	1,019.4	1.6	0.2%	
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	339.3	339.8	0.5	0.1%	
<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	339.3	339.8	0.5	0.1%	
Federal	0.0	0.0	0.0	0.0	1,017.8	1,019.4	1.6	0.2%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	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: Workforce Services (2761)

Non-Formula Component

RDU: Employment and Training Services (646)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	9,616.3	9,592.2	-24.1	-0.3%
2000 Travel	0.0	0.0	0.0	0.0	105.8	105.8	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	3,773.8	3,773.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	59.7	59.7	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	0.0	0.0	0.0	0.0	4,645.9	4,645.9	0.0	0.0%
8000 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	18,201.5	18,177.4	-24.1	-0.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	12,702.3	12,679.6	-22.7	-0.2%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	4,660.7	4,658.3	-2.4	-0.1%
1049Trng Bldg (DGF)	0.0	0.0	0.0	0.0	798.5	799.5	1.0	0.1%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	40.0	40.0	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	798.5	799.5	1.0	0.1%
Other	0.0	0.0	0.0	0.0	4,700.7	4,698.3	-2.4	-0.1%
Federal	0.0	0.0	0.0	0.0	12,702.3	12,679.6	-22.7	-0.2%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	102	102	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 Development (3117)

Non-Formula Component

RDU: Employment and Training Services (646)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	3,389.8	3,386.4	-3.4	-0.1%
2000 Travel	0.0	0.0	0.0	0.0	66.8	66.8	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	5,439.5	5,433.4	-6.1	-0.1%
4000 Commodities	0.0	0.0	0.0	0.0	81.8	81.8	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	0.0	0.0	0.0	0.0	23,358.5	23,355.4	-3.1	-0.0%
8000 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	32,336.4	32,323.8	-12.6	-0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	12,360.2	12,357.2	-3.0	-0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	1,958.8	1,952.8	-6.0	-0.3%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,630.9	2,627.8	-3.1	-0.1%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	2,844.6	2,844.6	0.0	0.0%
1054Empl Trng (DGF)	0.0	0.0	0.0	0.0	7,883.6	7,883.2	-0.4	-0.0%
1151VoTech Ed (DGF)	0.0	0.0	0.0	0.0	4,658.3	4,658.2	-0.1	-0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	4,589.7	4,580.6	-9.1	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	12,541.9	12,541.4	-0.5	-0.0%
Other	0.0	0.0	0.0	0.0	2,844.6	2,844.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	12,360.2	12,357.2	-3.0	-0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	29	29	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 (2276)

Non-Formula Component

RDU: Employment and Training Services (646)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	18,947.7	18,885.5	-62.2	-0.3%
2000 Travel	0.0	0.0	0.0	0.0	235.0	235.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	8,870.9	8,870.9	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	352.3	352.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	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%
Totals	0.0	0.0	0.0	0.0	28,743.4	28,681.2	-62.2	-0.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	27,576.2	27,515.0	-61.2	-0.2%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	47.7	47.7	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	302.2	302.6	0.4	0.1%
1054Empl Trng (DGF)	0.0	0.0	0.0	0.0	410.5	409.8	-0.7	-0.2%
1151VoTech Ed (DGF)	0.0	0.0	0.0	0.0	406.8	406.1	-0.7	-0.2%
<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	865.0	863.6	-1.4	-0.2%
Other	0.0	0.0	0.0	0.0	302.2	302.6	0.4	0.1%
Federal	0.0	0.0	0.0	0.0	27,576.2	27,515.0	-61.2	-0.2%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	163	163	0	0.0%
Permanent Part Time	0	0	0	0	40	40	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 Services (2761)
RDU: Employment Security (107)

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	11,490.6	13,078.4	12,931.0	13,650.4	0.0	0.0	0.0	0.0%
2000 Travel	112.2	190.8	190.8	190.8	0.0	0.0	0.0	0.0%
3000 Services	3,377.8	5,125.0	5,125.0	4,505.6	0.0	0.0	0.0	0.0%
4000 Commodities	89.9	259.7	259.7	159.7	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	4,982.9	4,830.7	4,795.9	4,795.9	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%
Totals	20,053.4	23,484.6	23,302.4	23,302.4	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	12,768.2	14,981.2	14,981.2	14,981.2	0.0	0.0	0.0	0.0%
1003G/F Match (UGF)	9.0	46.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	301.8	285.4	150.0	150.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	6,106.2	7,332.7	7,332.7	7,332.7	0.0	0.0	0.0	0.0%
1049Trng Bldg (DGF)	849.5	798.5	798.5	798.5	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	18.7	40.0	40.0	40.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	310.8	332.2	150.0	150.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	849.5	798.5	798.5	798.5	0.0	0.0	0.0	0.0%
Other	6,124.9	7,372.7	7,372.7	7,372.7	0.0	0.0	0.0	0.0%
Federal	12,768.2	14,981.2	14,981.2	14,981.2	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	151	138	138	138	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: Unemployment Insurance (2276)

Non-Formula Component

RDU: Employment Security (107)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	16,450.5	19,339.7	19,339.7	18,651.9	0.0	0.0	0.0	0.0%
2000 Travel	77.0	235.0	235.0	235.0	0.0	0.0	0.0	0.0%
3000 Services	4,599.4	8,474.9	8,474.9	9,162.7	0.0	0.0	0.0	0.0%
4000 Commodities	96.1	352.3	352.3	352.3	0.0	0.0	0.0	0.0%
5000 Capital Outlay	10.9	337.5	337.5	337.5	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%
Totals	21,233.9	28,739.4	28,739.4	28,739.4	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	20,273.3	27,576.2	27,576.2	27,576.2	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	1.5	47.7	47.7	47.7	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	264.3	302.2	302.2	302.2	0.0	0.0	0.0	0.0%
1054Empl Trng (DGF)	347.4	410.5	410.5	410.5	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	347.4	402.8	402.8	402.8	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)	696.3	861.0	861.0	861.0	0.0	0.0	0.0	0.0%
Other	264.3	302.2	302.2	302.2	0.0	0.0	0.0	0.0%
Federal	20,273.3	27,576.2	27,576.2	27,576.2	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	168	168	168	163	0	0	0	0.0%
Permanent Part Time	47	47	47	40	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: Adult Basic Education (2403)

Non-Formula Component

RDU: Employment Security (107)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	364.3	370.3	370.3	245.7	0.0	0.0	0.0	0.0%	
2000 Travel	9.0	16.8	16.8	16.8	0.0	0.0	0.0	0.0%	
3000 Services	116.7	125.1	125.1	125.1	0.0	0.0	0.0	0.0%	
4000 Commodities	6.9	31.8	31.8	31.8	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	2,635.1	2,678.2	2,678.2	2,802.8	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%	
Totals	3,132.0	3,222.2	3,222.2	3,222.2	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	981.7	1,263.4	1,263.4	1,263.4	0.0	0.0	0.0	0.0%	
1003G/F Match (UGF)	2,150.3	1,958.8	1,958.8	1,958.8	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,150.3	1,958.8	1,958.8	1,958.8	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	981.7	1,263.4	1,263.4	1,263.4	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	3	3	3	2	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: Workforce Investment Board (2659)

Non-Formula Component

RDU: Business Partnerships (481)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	293.0	477.6	477.6	338.2	0.0	0.0	0.0	0.0%	
2000 Travel	29.8	34.0	34.0	42.0	0.0	0.0	0.0	0.0%	
3000 Services	76.8	116.4	116.4	247.8	0.0	0.0	0.0	0.0%	
4000 Commodities	15.4	26.4	26.4	26.4	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	10.3	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%	
Totals	425.3	654.4	654.4	654.4	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007I/A Rcpts (Other)	415.0	654.4	654.4	654.4	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	10.3	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	415.0	654.4	654.4	654.4	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	5	5	5	3	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: Business Services (2658)

Non-Formula Component

RDU: Business Partnerships (481)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	2,067.5	2,713.6	2,713.6	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	31.7	120.0	120.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	803.1	2,030.5	2,030.5	4,893.3	0.0	0.0	0.0	0.0%	
4000 Commodities	19.8	29.2	29.2	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	13,323.4	20,631.2	20,476.4	20,476.4	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%	
Totals	16,245.5	25,524.5	25,369.7	25,369.7	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	6,491.4	16,835.7	16,835.7	16,835.7	0.0	0.0	0.0	0.0%	
1004Gen Fund (UGF)	2,015.1	154.8	0.0	0.0	0.0	0.0	0.0	0.0%	
1007I/A Rcpts (Other)	69.2	511.9	511.9	511.9	0.0	0.0	0.0	0.0%	
1054Empl Trng (DGF)	6,971.9	7,883.6	7,883.6	7,883.6	0.0	0.0	0.0	0.0%	
1151VoTech Ed (DGF)	697.9	138.5	138.5	138.5	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,015.1	154.8	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	7,669.8	8,022.1	8,022.1	8,022.1	0.0	0.0	0.0	0.0%	
Other	69.2	511.9	511.9	511.9	0.0	0.0	0.0	0.0%	
Federal	6,491.4	16,835.7	16,835.7	16,835.7	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	26	25	25	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 Technical Center (Kotzebue) (195)

Non-Formula Component

RDU: Business Partnerships (481)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	0.0	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,645.4	1,391.0	1,391.0	1,391.0	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	0.0%
Totals	1,645.4	1,391.0	1,391.0	1,391.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	600.0	265.0	265.0	265.0	0.0	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	1,045.4	1,126.0	1,126.0	1,126.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	600.0	265.0	265.0	265.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,045.4	1,126.0	1,126.0	1,126.0	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	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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 (2792)

Non-Formula Component

RDU: Business Partnerships (481)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	0.0	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	543.5	454.0	454.0	454.0	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	0.0%
Totals	543.5	454.0	454.0	454.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	195.0	78.7	78.7	78.7	0.0	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	348.5	375.3	375.3	375.3	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	195.0	78.7	78.7	78.7	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	348.5	375.3	375.3	375.3	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	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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 (2793)

Non-Formula Component

RDU: Business Partnerships (481)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	0.0	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,045.4	1,126.0	1,126.0	1,126.0	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	0.0%
Totals	1,045.4	1,126.0	1,126.0	1,126.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1151VoTech Ed (DGF)	1,045.4	1,126.0	1,126.0	1,126.0	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	0.0%
Designated General (DGF)	1,045.4	1,126.0	1,126.0	1,126.0	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	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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 (2806)

Non-Formula Component

RDU: Business Partnerships (481)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	0.0	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	748.5	548.3	548.3	548.3	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	0.0%
Totals	748.5	548.3	548.3	548.3	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	400.0	173.0	173.0	173.0	0.0	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	348.5	375.3	375.3	375.3	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	400.0	173.0	173.0	173.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	348.5	375.3	375.3	375.3	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	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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. (2923)

Non-Formula Component

RDU: Business Partnerships (481)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	0.0	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	328.0	375.3	375.3	375.3	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	0.0%
Totals	328.0	375.3	375.3	375.3	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1151VoTech Ed (DGF)	328.0	375.3	375.3	375.3	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	0.0%
Designated General (DGF)	328.0	375.3	375.3	375.3	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	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Amundsen Educational Center (2924)

Non-Formula Component

RDU: Business Partnerships (481)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	0.0	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	232.3	250.2	250.2	250.2	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	0.0%
Totals	232.3	250.2	250.2	250.2	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1151VoTech Ed (DGF)	232.3	250.2	250.2	250.2	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	0.0%
Designated General (DGF)	232.3	250.2	250.2	250.2	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	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Ilisagvik College (3100)

Non-Formula Component

RDU: Business Partnerships (481)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	0.0	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	625.5	625.5	625.5	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	0.0%
Totals	0.0	625.5	625.5	625.5	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1151VoTech Ed (DGF)	0.0	625.5	625.5	625.5	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	0.0%
Designated General (DGF)	0.0	625.5	625.5	625.5	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	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Construction Academy Training (2910)

Non-Formula Component

RDU: Business Partnerships (481)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	69.2	0.0	0.0	70.0	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,303.5	2,564.2	2,564.2	2,494.2	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	0.0%
Totals	3,372.7	2,564.2	2,564.2	2,564.2	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	3,372.7	2,564.2	2,564.2	2,564.2	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,372.7	2,564.2	2,564.2	2,564.2	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	0.0%
Other	0.0	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	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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 (3074)

Non-Formula Component

RDU: Business Partnerships (481)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	0.0	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	132.6	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	0.0%
Totals	132.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1054Empl Trng (DGF)	132.6	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	0.0%
Designated General (DGF)	132.6	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	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	896.4	977.3	977.3	965.0	983.0	985.3	2.3	0.2%
2000 Travel	16.3	48.6	48.6	48.6	40.6	40.6	0.0	0.0%
3000 Services	131.2	198.1	198.1	210.4	210.4	210.4	0.0	0.0%
4000 Commodities	17.3	66.0	66.0	66.0	31.0	31.0	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%
Totals	1,061.2	1,290.0	1,290.0	1,290.0	1,265.0	1,267.3	2.3	0.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,057.3	1,255.0	1,255.0	1,255.0	1,255.0	1,257.3	2.3	0.2%
1004Gen Fund (UGF)	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	35.0	35.0	35.0	10.0	10.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3.9	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	35.0	35.0	35.0	10.0	10.0	0.0	0.0%
Federal	1,057.3	1,255.0	1,255.0	1,255.0	1,255.0	1,257.3	2.3	0.2%
<u>Positions:</u>								
Permanent Full Time	8	8	8	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 (1828)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	8,857.0	9,001.6	9,001.6	9,045.1	9,057.0	9,011.0	-46.0	-0.5%
2000 Travel	130.8	194.0	194.0	208.1	203.1	203.1	0.0	0.0%
3000 Services	1,796.7	1,691.0	1,691.0	1,561.1	1,561.1	1,561.1	0.0	0.0%
4000 Commodities	206.5	159.0	159.0	310.6	298.7	298.7	0.0	0.0%
5000 Capital Outlay	8.8	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	4,479.9	6,288.3	6,288.3	6,334.0	6,334.0	6,334.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,479.7	17,343.9	17,343.9	17,468.9	17,463.9	17,417.9	-46.0	-0.3%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	10,826.2	12,539.9	12,539.9	12,539.9	12,539.9	12,508.6	-31.3	-0.2%
1003G/F Match (UGF)	4,513.2	4,474.0	4,474.0	4,474.0	4,474.0	4,459.8	-14.2	-0.3%
1007I/A Rcpts (Other)	0.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	125.0	125.0	124.5	-0.5	-0.4%
1117VocRandSh (Other)	140.3	200.0	200.0	200.0	125.0	125.0	0.0	0.0%
1237VocSmBus (DGF)	0.0	125.0	125.0	125.0	200.0	200.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,513.2	4,474.0	4,474.0	4,474.0	4,474.0	4,459.8	-14.2	-0.3%
Designated General (DGF)	0.0	125.0	125.0	125.0	200.0	200.0	0.0	0.0%
Other	140.3	205.0	205.0	330.0	250.0	249.5	-0.5	-0.2%
Federal	10,826.2	12,539.9	12,539.9	12,539.9	12,539.9	12,508.6	-31.3	-0.2%
<u>Positions:</u>								
Permanent Full Time	89	89	89	90	90	90	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	20.4	25.8	25.8	10.3	0.0	0.0	0.0	0.0%	
2000 Travel	9.7	10.9	10.9	8.9	0.0	0.0	0.0	0.0%	
3000 Services	0.0	11.5	11.5	16.7	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	1.5	1.5	1.5	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	1,734.5	1,597.9	1,597.9	1,235.2	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%	
Totals	1,764.6	1,647.6	1,647.6	1,272.6	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	526.6	573.5	573.5	348.5	0.0	0.0	0.0	0.0%	
1003G/F Match (UGF)	58.5	58.6	58.6	33.6	0.0	0.0	0.0	0.0%	
1004Gen Fund (UGF)	1,179.5	1,015.5	1,015.5	890.5	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,238.0	1,074.1	1,074.1	924.1	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	526.6	573.5	573.5	348.5	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 (1077)

Department of Labor and Workforce Development

Component: Disability Determination (206)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,292.9	2,313.7	2,313.7	2,502.6	2,551.0	2,540.8	-10.2	-0.4%
2000 Travel	12.4	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
3000 Services	879.2	1,057.5	1,057.5	1,004.7	956.3	956.3	0.0	0.0%
4000 Commodities	14.0	42.5	42.5	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	1,545.0	1,810.7	1,810.7	1,674.6	1,674.6	1,674.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,743.5	5,252.8	5,252.8	5,252.8	5,252.8	5,242.6	-10.2	-0.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	4,450.8	4,955.0	4,955.0	4,955.0	4,955.0	4,945.6	-9.4	-0.2%
1004Gen Fund (UGF)	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	290.8	297.8	297.8	297.8	297.8	297.0	-0.8	-0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1.9	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	290.8	297.8	297.8	297.8	297.8	297.0	-0.8	-0.3%
Federal	4,450.8	4,955.0	4,955.0	4,955.0	4,955.0	4,945.6	-9.4	-0.2%
<u>Positions:</u>								
Permanent Full Time	25	25	25	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	2	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Special Projects (1958)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	5.0	9.5	88.8	18.6	18.9	18.8	-0.1	-0.5%
2000 Travel	1.3	9.1	9.1	11.1	11.1	11.1	0.0	0.0%
3000 Services	22.1	33.2	33.2	34.4	34.1	34.1	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	993.0	1,068.1	1,113.8	1,430.8	1,460.8	1,460.8	0.0	0.0%
8000 Miscellaneous	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,021.4	1,244.9	1,244.9	1,494.9	1,524.9	1,524.8	-0.1	-0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	709.5	1,023.9	1,023.9	1,248.9	1,248.9	1,248.8	-0.1	-0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
1004Gen Fund (UGF)	117.9	0.0	0.0	125.0	125.0	125.0	0.0	0.0%
1007I/A Rcpts (Other)	96.0	96.0	96.0	96.0	126.0	126.0	0.0	0.0%
1037GF/MH (UGF)	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	0.0	125.0	125.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	215.9	0.0	0.0	150.0	150.0	150.0	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	221.0	221.0	96.0	126.0	126.0	0.0	0.0%
Federal	709.5	1,023.9	1,023.9	1,248.9	1,248.9	1,248.8	-0.1	-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 (1077)

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Non-Formula Component

RDU: Alaska Vocational Technical Center (578)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	7,589.5	7,334.2	7,334.2	7,281.8	7,282.6	7,275.9	-6.7	-0.1%
2000 Travel	68.4	72.9	72.9	72.9	72.9	72.9	0.0	0.0%
3000 Services	2,925.6	3,237.6	3,237.6	3,257.3	3,257.3	3,257.3	0.0	0.0%
4000 Commodities	1,312.0	1,098.3	1,098.3	1,088.2	1,220.5	1,220.5	0.0	0.0%
5000 Capital Outlay	79.9	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
7000 Grants, Benefits	922.0	1,677.2	1,677.2	1,720.0	1,320.0	1,320.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,897.4	13,445.2	13,445.2	13,445.2	13,178.3	13,171.6	-6.7	-0.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	626.2	1,258.2	1,258.2	1,258.2	858.2	858.2	0.0	0.0%
1004Gen Fund (UGF)	6,322.0	5,508.8	5,508.8	5,508.8	5,434.7	5,425.8	-8.9	-0.2%
1005GF/Prgm (DGF)	2,520.8	2,614.1	2,614.1	2,614.1	2,689.0	2,693.2	4.2	0.2%
1007I/A Rcpts (Other)	756.8	1,033.3	1,033.3	1,033.3	1,033.3	1,037.9	4.6	0.4%
1108Stat Desig (Other)	697.1	903.9	903.9	903.9	903.9	904.0	0.1	0.0%
1151VoTech Ed (DGF)	1,974.5	2,126.9	2,126.9	2,126.9	2,259.2	2,252.5	-6.7	-0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,322.0	5,508.8	5,508.8	5,508.8	5,434.7	5,425.8	-8.9	-0.2%
Designated General (DGF)	4,495.3	4,741.0	4,741.0	4,741.0	4,948.2	4,945.7	-2.5	-0.1%
Other	1,453.9	1,937.2	1,937.2	1,937.2	1,937.2	1,941.9	4.7	0.2%
Federal	626.2	1,258.2	1,258.2	1,258.2	858.2	858.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	61	60	60	56	55	55	0	0.0%
Permanent Part Time	18	18	18	18	16	16	0	0.0%
Non Permanent	4	4	4	4	4	4	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

Non-Formula Component

RDU: Alaska Vocational Technical Center (578)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	871.7	872.8	872.8	895.7	895.7	890.1	-5.6	-0.6%
2000 Travel	0.0	0.5	0.5	0.0	0.0	0.0	0.0	0.0%
3000 Services	974.4	943.7	943.7	937.2	937.2	937.2	0.0	0.0%
4000 Commodities	25.9	37.1	37.1	26.2	26.2	26.2	0.0	0.0%
5000 Capital Outlay	0.0	5.0	5.0	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%
Totals	1,872.0	1,859.1	1,859.1	1,859.1	1,859.1	1,853.5	-5.6	-0.3%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	1,780.4	1,765.4	1,765.4	1,765.4	1,765.4	1,760.5	-4.9	-0.3%
1061CIP Rcpts (Other)	91.6	93.7	93.7	93.7	93.7	93.0	-0.7	-0.7%
<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	1,872.0	1,859.1	1,859.1	1,859.1	1,859.1	1,853.5	-5.6	-0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Unallocated Reduction (1758)

Non-Formula Component

RDU: Unallocated Reduction (630)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	-225.9	0.0	225.9	100.0%
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%
Totals	0.0	0.0	0.0	0.0	-225.9	0.0	225.9	100.0%
<u>Funding Sources:</u>								
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	-83.3	0.0	83.3	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	-142.6	0.0	142.6	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-225.9	0.0	225.9	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	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%