

Component Detail

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

RDU: Office of the Commissioner (110)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,121.1	0.0	0.0	1,182.6	1,182.6	1,182.6	0.0	0.0%	
72000 Travel	28.7	0.0	0.0	100.0	100.0	100.0	0.0	0.0%	
73000 Services	115.9	0.0	0.0	116.3	116.3	116.3	0.0	0.0%	
74000 Commodities	11.7	0.0	0.0	15.0	15.0	15.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,277.4	0.0	0.0	1,413.9	1,413.9	1,413.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	712.5	0.0	0.0	723.5	723.5	723.5	0.0	0.0%	
1007 I/A Rcpts (Other)	564.9	0.0	0.0	690.4	690.4	690.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	712.5	0.0	0.0	723.5	723.5	723.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	564.9	0.0	0.0	690.4	690.4	690.4	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	8	0	0	8	8	8	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

RDU: Office of the Commissioner (110)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	479.5	0.0	0.0	507.0	507.0	507.0	0.0	0.0%	
72000 Travel	6.2	0.0	0.0	6.2	6.2	6.2	0.0	0.0%	
73000 Services	48.7	0.0	0.0	33.5	33.5	33.5	0.0	0.0%	
74000 Commodities	9.0	0.0	0.0	9.0	9.0	9.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	543.4	0.0	0.0	555.7	555.7	555.7	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	543.4	0.0	0.0	555.7	555.7	555.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	543.4	0.0	0.0	555.7	555.7	555.7	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	4	0	0	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Management Services (335)
RDU: Administrative Services (109)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	2,957.1	0.0	0.0	3,236.2	3,236.2	3,236.2	0.0	0.0%	
72000 Travel	12.5	0.0	0.0	12.5	12.5	12.5	0.0	0.0%	
73000 Services	344.0	0.0	0.0	419.0	419.0	419.0	0.0	0.0%	
74000 Commodities	56.7	0.0	0.0	56.7	56.7	56.7	0.0	0.0%	
75000 Capital Outlay	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,380.3	0.0	0.0	3,734.4	3,734.4	3,734.4	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	2,306.8	0.0	0.0	2,407.6	2,407.6	2,407.6	0.0	0.0%	
1003 G/F Match (UGF)	203.3	0.0	0.0	211.6	211.6	211.6	0.0	0.0%	
1007 I/A Rcpts (Other)	870.2	0.0	0.0	1,115.2	1,115.2	1,115.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	203.3	0.0	0.0	211.6	211.6	211.6	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	870.2	0.0	0.0	1,115.2	1,115.2	1,115.2	0.0	0.0%	
Federal	2,306.8	0.0	0.0	2,407.6	2,407.6	2,407.6	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	34	0	0	34	34	34	0	0.0%	
Permanent Part Time	1	0	0	1	1	1	0	0.0%	
Non Permanent	1	0	0	1	1	1	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Human Resources (2741)

RDU: Administrative Services (109)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	879.2	0.0	0.0	274.1	274.1	274.1	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	879.2	0.0	0.0	274.1	274.1	274.1	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	274.1	0.0	0.0	274.1	274.1	274.1	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	605.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	274.1	0.0	0.0	274.1	274.1	274.1	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	605.1	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

Department of Labor and Workforce Development

Component: Leasing (2742)

RDU: Administrative Services (109)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,335.5	0.0	0.0	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,335.5	0.0	0.0	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	3,335.5	0.0	0.0	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,335.5	0.0	0.0	3,335.5	3,335.5	3,335.5	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

Department of Labor and Workforce Development

Component: Data Processing (334)

RDU: Administrative Services (109)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	4,461.1	0.0	0.0	4,495.2	4,495.2	4,495.2	0.0	0.0%
72000 Travel	50.9	0.0	0.0	50.9	50.9	50.9	0.0	0.0%
73000 Services	3,015.2	0.0	0.0	3,495.5	3,495.5	3,495.5	0.0	0.0%
74000 Commodities	43.0	0.0	0.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,590.2	0.0	0.0	8,104.6	8,104.6	8,104.6	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	5,343.1	0.0	0.0	5,624.3	5,624.3	5,624.3	0.0	0.0%
1004 Gen Fund (UGF)	522.6	0.0	0.0	535.8	535.8	535.8	0.0	0.0%
1007 I/A Rcpts (Other)	1,724.5	0.0	0.0	1,944.5	1,944.5	1,944.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	522.6	0.0	0.0	535.8	535.8	535.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,724.5	0.0	0.0	1,944.5	1,944.5	1,944.5	0.0	0.0%
Federal	5,343.1	0.0	0.0	5,624.3	5,624.3	5,624.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	40	0	0	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Administrative Services (109)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	3,771.3	0.0	0.0	3,922.9	3,922.9	3,922.9	0.0	0.0%	
72000 Travel	100.0	0.0	0.0	97.4	97.4	97.4	0.0	0.0%	
73000 Services	1,102.0	0.0	0.0	767.9	767.9	767.9	0.0	0.0%	
74000 Commodities	112.1	0.0	0.0	107.8	107.8	107.8	0.0	0.0%	
75000 Capital Outlay	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,100.4	0.0	0.0	4,911.0	4,911.0	4,911.0	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	1,692.0	0.0	0.0	1,585.8	1,585.8	1,585.8	0.0	0.0%	
1004 Gen Fund (UGF)	1,460.5	0.0	0.0	1,523.5	1,523.5	1,523.5	0.0	0.0%	
1007 I/A Rcpts (Other)	1,493.8	0.0	0.0	1,560.0	1,560.0	1,560.0	0.0	0.0%	
1108 Stat Desig (Other)	110.2	0.0	0.0	110.2	110.2	110.2	0.0	0.0%	
1157 Wrkrs Safe (DGF)	126.9	0.0	0.0	131.5	131.5	131.5	0.0	0.0%	
1212 Fed ARRA (Other)	217.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,460.5	0.0	0.0	1,523.5	1,523.5	1,523.5	0.0	0.0%	
Designated General (DGF)	126.9	0.0	0.0	131.5	131.5	131.5	0.0	0.0%	
Other	1,604.0	0.0	0.0	1,670.2	1,670.2	1,670.2	0.0	0.0%	
Federal	1,909.0	0.0	0.0	1,585.8	1,585.8	1,585.8	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	39	0	0	38	38	38	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	0	0	1	1	1	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	4,196.4	0.0	0.0	4,421.0	4,421.0	4,421.0	0.0	0.0%
72000 Travel	150.8	0.0	0.0	106.8	106.8	106.8	0.0	0.0%
73000 Services	948.7	0.0	0.0	908.7	833.7	833.7	0.0	0.0%
74000 Commodities	151.1	0.0	0.0	151.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	14.4	0.0	0.0	14.4	14.4	14.4	0.0	0.0%
77000 Grants, Benefits	73.8	0.0	0.0	73.8	73.8	73.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,535.2	0.0	0.0	5,675.8	5,600.8	5,600.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3.3	0.0	0.0	3.3	3.3	3.3	0.0	0.0%
1157 Wrks Safe (DGF)	5,531.9	0.0	0.0	5,672.5	5,597.5	5,597.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3.3	0.0	0.0	3.3	3.3	3.3	0.0	0.0%
Designated General (DGF)	5,531.9	0.0	0.0	5,672.5	5,597.5	5,597.5	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	49	0	0	49	49	49	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	357.2	0.0	0.0	368.5	368.5	368.5	0.0	0.0%	
72000 Travel	22.3	0.0	0.0	18.7	18.7	18.7	0.0	0.0%	
73000 Services	187.4	0.0	0.0	187.4	187.4	187.4	0.0	0.0%	
74000 Commodities	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	571.9	0.0	0.0	579.6	579.6	579.6	0.0	0.0%	
<u>Funding Sources:</u>									
1157 Wrkrs Safe (DGF)	571.9	0.0	0.0	579.6	579.6	579.6	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)	571.9	0.0	0.0	579.6	579.6	579.6	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	3	0	0	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)

RDU: Workers' Compensation (112)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	0.0	0.0	0.0	83.9	83.9	83.9	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	100.0	168.0	168.0	278.3	278.3	278.3	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	9.0	9.0	9.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	180.0	0.0	0.0	400.0	400.0	400.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	280.0	168.0	168.0	771.2	771.2	771.2	0.0	0.0%	
<u>Funding Sources:</u>									
1203 WCBG Fund (DGF)	280.0	168.0	168.0	771.2	771.2	771.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	280.0	168.0	168.0	771.2	771.2	771.2	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Second Injury Fund (2342)

RDU: Workers' Compensation (112)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	184.5	0.0	0.0	197.5	197.5	197.5	0.0	0.0%	
72000 Travel	2.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%	
73000 Services	51.2	0.0	0.0	48.9	48.9	48.9	0.0	0.0%	
74000 Commodities	9.4	0.0	0.0	8.4	8.4	8.4	0.0	0.0%	
75000 Capital Outlay	8.0	0.0	0.0	8.0	8.0	8.0	0.0	0.0%	
77000 Grants, Benefits	3,739.0	0.0	0.0	3,739.0	3,739.0	3,739.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,994.6	0.0	0.0	4,003.3	4,003.3	4,003.3	0.0	0.0%	
<u>Funding Sources:</u>									
1031 Sec Injury (DGF)	3,994.6	0.0	0.0	4,003.3	4,003.3	4,003.3	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)	3,994.6	0.0	0.0	4,003.3	4,003.3	4,003.3	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	2	0	0	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Fishermen's Fund (343)

RDU: Workers' Compensation (112)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes		
71000 Personal Services	206.8	0.0	0.0	222.9	222.9	222.9	0.0	0.0%	
72000 Travel	16.8	0.0	0.0	16.8	16.8	16.8	0.0	0.0%	
73000 Services	191.2	0.0	0.0	190.2	190.2	190.2	0.0	0.0%	
74000 Commodities	22.2	0.0	0.0	17.4	17.4	17.4	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,200.0	0.0	0.0	1,200.0	1,200.0	1,200.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,637.0	0.0	0.0	1,647.3	1,647.3	1,647.3	0.0	0.0%	
<u>Funding Sources:</u>									
1032 Fish Fund (DGF)	1,637.0	0.0	0.0	1,647.3	1,647.3	1,647.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	1,637.0	0.0	0.0	1,647.3	1,647.3	1,647.3	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	2	0	0	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

RDU: Labor Standards and Safety (113)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	2,000.5	0.0	0.0	2,102.9	2,102.9	2,102.9	0.0	0.0%	
72000 Travel	45.3	0.0	0.0	45.3	45.3	45.3	0.0	0.0%	
73000 Services	316.3	0.0	0.0	313.4	313.4	313.4	0.0	0.0%	
74000 Commodities	26.5	0.0	0.0	26.5	26.5	26.5	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,388.6	0.0	0.0	2,488.1	2,488.1	2,488.1	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,812.9	0.0	0.0	1,863.9	1,863.9	1,863.9	0.0	0.0%	
1007 I/A Rcpts (Other)	575.7	0.0	0.0	624.2	624.2	624.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,812.9	0.0	0.0	1,863.9	1,863.9	1,863.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	575.7	0.0	0.0	624.2	624.2	624.2	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	24	0	0	23	23	23	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

RDU: Labor Standards and Safety (113)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	2,278.6	0.0	0.0	2,308.5	2,308.5	2,308.5	0.0	0.0%	
72000 Travel	145.9	0.0	0.0	145.9	145.9	145.9	0.0	0.0%	
73000 Services	372.3	0.0	0.0	382.8	382.8	382.8	0.0	0.0%	
74000 Commodities	29.9	0.0	0.0	29.9	29.9	29.9	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,826.7	0.0	0.0	2,867.1	2,867.1	2,867.1	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1.3	0.0	0.0	1.3	1.3	1.3	0.0	0.0%	
1005 GF/Prgm (DGF)	80.7	0.0	0.0	123.0	123.0	123.0	0.0	0.0%	
1007 I/A Rcpts (Other)	704.5	0.0	0.0	660.0	660.0	660.0	0.0	0.0%	
1172 Bldg Safe (DGF)	2,040.2	0.0	0.0	2,082.8	2,082.8	2,082.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1.3	0.0	0.0	1.3	1.3	1.3	0.0	0.0%	
Designated General (DGF)	2,120.9	0.0	0.0	2,205.8	2,205.8	2,205.8	0.0	0.0%	
Other	704.5	0.0	0.0	660.0	660.0	660.0	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	23	0	0	22	22	22	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	3,679.6	0.0	0.0	3,822.6	3,822.6	3,822.6	0.0	0.0%	
72000 Travel	291.5	0.0	0.0	291.5	291.5	291.5	0.0	0.0%	
73000 Services	1,798.2	0.0	0.0	1,784.5	1,784.5	1,784.5	0.0	0.0%	
74000 Commodities	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,919.3	0.0	0.0	6,048.6	6,048.6	6,048.6	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	2,441.9	0.0	0.0	2,487.3	2,487.3	2,487.3	0.0	0.0%	
1003 G/F Match (UGF)	0.0	0.0	0.0	2,022.0	2,022.0	2,022.0	0.0	0.0%	
1005 GF/Prgm (DGF)	12.6	0.0	0.0	12.6	12.6	12.6	0.0	0.0%	
1007 I/A Rcpts (Other)	301.1	0.0	0.0	337.0	337.0	337.0	0.0	0.0%	
1157 Wrkrs Safe (DGF)	3,163.7	0.0	0.0	1,189.7	1,189.7	1,189.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	2,022.0	2,022.0	2,022.0	0.0	0.0%	
Designated General (DGF)	3,176.3	0.0	0.0	1,202.3	1,202.3	1,202.3	0.0	0.0%	
Other	301.1	0.0	0.0	337.0	337.0	337.0	0.0	0.0%	
Federal	2,441.9	0.0	0.0	2,487.3	2,487.3	2,487.3	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	41	0	0	41	41	41	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

RDU: Labor Standards and Safety (113)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	8.7	0.0	0.0	8.7	8.7	8.7	8.7	0.0	0.0%
73000 Services	72.1	0.0	0.0	72.1	72.1	72.1	72.1	0.0	0.0%
74000 Commodities	45.0	0.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	125.8	0.0	0.0	125.8	125.8	125.8	125.8	0.0	0.0%
<u>Funding Sources:</u>									
1108 Stat Desig (Other)	125.8	0.0	0.0	125.8	125.8	125.8	125.8	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	125.8	125.8	125.8	125.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	18,375.0	0.0	0.0	19,020.0	19,020.0	19,020.0	0.0	0.0%
72000 Travel	335.7	0.0	0.0	335.7	335.7	335.7	0.0	0.0%
73000 Services	4,387.9	0.0	0.0	4,287.9	4,287.9	4,287.9	0.0	0.0%
74000 Commodities	583.0	0.0	0.0	583.0	583.0	583.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,311.8	0.0	0.0	6,311.8	6,461.8	6,461.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,993.4	0.0	0.0	30,538.4	30,688.4	30,688.4	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	15,921.9	0.0	0.0	16,293.5	16,293.5	16,293.5	0.0	0.0%
1003 G/F Match (UGF)	50.9	0.0	0.0	50.9	50.9	50.9	0.0	0.0%
1004 Gen Fund (UGF)	151.8	0.0	0.0	155.5	305.5	305.5	0.0	0.0%
1007 I/A Rcpts (Other)	13,085.0	0.0	0.0	13,338.6	13,338.6	13,338.6	0.0	0.0%
1049 Trng Bldg (DGF)	743.8	0.0	0.0	659.9	659.9	659.9	0.0	0.0%
1108 Stat Desig (Other)	40.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	202.7	0.0	0.0	206.4	356.4	356.4	0.0	0.0%
Designated General (DGF)	743.8	0.0	0.0	659.9	659.9	659.9	0.0	0.0%
Other	13,125.0	0.0	0.0	13,378.6	13,378.6	13,378.6	0.0	0.0%
Federal	15,921.9	0.0	0.0	16,293.5	16,293.5	16,293.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	213	0	0	204	204	204	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	0	0	1	1	1	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	19,377.2	0.0	0.0	20,723.2	20,723.2	20,723.2	0.0	0.0%
72000 Travel	132.5	0.0	0.0	235.0	235.0	235.0	0.0	0.0%
73000 Services	8,873.3	0.0	0.0	7,667.6	7,667.6	7,667.6	0.0	0.0%
74000 Commodities	869.1	0.0	0.0	570.3	570.3	570.3	0.0	0.0%
75000 Capital Outlay	560.0	0.0	0.0	237.5	237.5	237.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,812.1	0.0	0.0	29,433.6	29,433.6	29,433.6	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	27,591.5	0.0	0.0	28,389.7	28,389.7	28,389.7	0.0	0.0%
1005 GF/Prgm (DGF)	87.5	0.0	0.0	47.6	47.6	47.6	0.0	0.0%
1007 I/A Rcpts (Other)	188.8	0.0	0.0	196.3	196.3	196.3	0.0	0.0%
1054 Empl Trng (DGF)	389.2	0.0	0.0	399.9	399.9	399.9	0.0	0.0%
1151 VoTech Ed (DGF)	389.4	0.0	0.0	400.1	400.1	400.1	0.0	0.0%
1212 Fed ARRA (Other)	1,165.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	866.1	0.0	0.0	847.6	847.6	847.6	0.0	0.0%
Other	188.8	0.0	0.0	196.3	196.3	196.3	0.0	0.0%
Federal	28,757.2	0.0	0.0	28,389.7	28,389.7	28,389.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	167	0	0	167	167	167	0	0.0%
Permanent Part Time	56	0	0	55	55	55	0	0.0%
Non Permanent	34	0	0	34	34	34	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	320.3	0.0	0.0	342.4	342.4	342.4	0.0	0.0%	
72000 Travel	16.8	0.0	0.0	16.8	16.8	16.8	0.0	0.0%	
73000 Services	130.2	0.0	0.0	125.1	125.1	125.1	0.0	0.0%	
74000 Commodities	31.8	0.0	0.0	31.8	31.8	31.8	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	2,890.6	0.0	0.0	2,890.6	2,890.6	2,890.6	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,389.7	0.0	0.0	3,406.7	3,406.7	3,406.7	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	1,157.2	0.0	0.0	1,260.8	1,260.8	1,260.8	0.0	0.0%	
1003 G/F Match (UGF)	2,132.5	0.0	0.0	2,145.9	2,145.9	2,145.9	0.0	0.0%	
1007 I/A Rcpts (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,132.5	0.0	0.0	2,145.9	2,145.9	2,145.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	1,157.2	0.0	0.0	1,260.8	1,260.8	1,260.8	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	3	0	0	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	760.4	0.0	0.0	782.5	782.5	782.5	0.0	0.0%	
72000 Travel	113.1	0.0	0.0	113.1	113.1	113.1	0.0	0.0%	
73000 Services	216.8	0.0	0.0	216.8	216.8	216.8	0.0	0.0%	
74000 Commodities	36.0	0.0	0.0	36.0	36.0	36.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	966.0	0.0	0.0	480.0	480.0	480.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,092.3	0.0	0.0	1,628.4	1,628.4	1,628.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,514.3	0.0	0.0	1,039.0	1,039.0	1,039.0	0.0	0.0%	
1007 I/A Rcpts (Other)	578.0	0.0	0.0	589.4	589.4	589.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,514.3	0.0	0.0	1,039.0	1,039.0	1,039.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	578.0	0.0	0.0	589.4	589.4	589.4	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	7	0	0	7	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Business Services (2658)

RDU: Business Partnerships (481)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	2,589.6	0.0	0.0	2,603.4	2,603.4	2,603.4	0.0	0.0%
72000 Travel	183.2	0.0	0.0	182.2	182.2	182.2	0.0	0.0%
73000 Services	4,997.6	0.0	0.0	4,765.9	4,765.9	4,765.9	0.0	0.0%
74000 Commodities	97.3	0.0	0.0	93.5	93.5	93.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	29,998.5	0.0	0.0	26,984.9	25,634.9	25,634.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37,866.2	0.0	0.0	34,629.9	33,279.9	33,279.9	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	23,460.0	0.0	0.0	22,762.8	21,262.8	21,262.8	0.0	0.0%
1004 Gen Fund (UGF)	2,798.4	0.0	0.0	2,817.1	2,967.1	2,967.1	0.0	0.0%
1007 I/A Rcpts (Other)	558.1	0.0	0.0	558.1	558.1	558.1	0.0	0.0%
1054 Empl Trng (DGF)	8,336.9	0.0	0.0	8,354.4	8,354.4	8,354.4	0.0	0.0%
1151 VoTech Ed (DGF)	134.5	0.0	0.0	137.5	137.5	137.5	0.0	0.0%
1212 Fed ARRA (Other)	2,578.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,798.4	0.0	0.0	2,817.1	2,967.1	2,967.1	0.0	0.0%
Designated General (DGF)	8,471.4	0.0	0.0	8,491.9	8,491.9	8,491.9	0.0	0.0%
Other	558.1	0.0	0.0	558.1	558.1	558.1	0.0	0.0%
Federal	26,038.3	0.0	0.0	22,762.8	21,262.8	21,262.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	27	0	0	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Kotzebue Technical Center Operations Grant (195)

RDU: Business Partnerships (481)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,507.7	0.0	0.0	1,580.8	1,580.8	1,580.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,507.7	0.0	0.0	1,580.8	1,580.8	1,580.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	600.0	0.0	0.0	600.0	600.0	600.0	0.0	0.0%
1151 VoTech Ed (DGF)	907.7	0.0	0.0	980.8	980.8	980.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	600.0	0.0	0.0	600.0	600.0	600.0	0.0	0.0%
Designated General (DGF)	907.7	0.0	0.0	980.8	980.8	980.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

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

RDU: Business Partnerships (481)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	497.6	0.0	0.0	521.9	521.9	521.9	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	497.6	0.0	0.0	521.9	521.9	521.9	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	195.0	0.0	0.0	195.0	195.0	195.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	302.6	0.0	0.0	326.9	326.9	326.9	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	195.0	0.0	0.0	195.0	195.0	195.0	0.0	0.0	0.0%
Designated General (DGF)	302.6	0.0	0.0	326.9	326.9	326.9	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

Department of Labor and Workforce Development

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

RDU: Business Partnerships (481)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	907.7	0.0	0.0	980.8	980.8	980.8	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	907.7	0.0	0.0	980.8	980.8	980.8	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1151 VoTech Ed (DGF)	907.7	0.0	0.0	980.8	980.8	980.8	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)	907.7	0.0	0.0	980.8	980.8	980.8	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

Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (2806)

RDU: Business Partnerships (481)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	702.6	0.0	0.0	726.9	726.9	726.9	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	702.6	0.0	0.0	726.9	726.9	726.9	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	400.0	0.0	0.0	400.0	400.0	400.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	302.6	0.0	0.0	326.9	326.9	326.9	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	400.0	0.0	0.0	400.0	400.0	400.0	0.0	0.0	0.0%
Designated General (DGF)	302.6	0.0	0.0	326.9	326.9	326.9	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

Department of Labor and Workforce Development

Component: Delta Career Advancement Center (2923)

RDU: Business Partnerships (481)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	302.6	0.0	0.0	326.9	326.9	326.9	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	302.6	0.0	0.0	326.9	326.9	326.9	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1151 VoTech Ed (DGF)	302.6	0.0	0.0	326.9	326.9	326.9	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)	302.6	0.0	0.0	326.9	326.9	326.9	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

Department of Labor and Workforce Development

Component: New Frontier Vocational Technical Center (2924)

RDU: Business Partnerships (481)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	201.7	0.0	0.0	218.0	218.0	218.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	201.7	0.0	0.0	218.0	218.0	218.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1151 VoTech Ed (DGF)	201.7	0.0	0.0	218.0	218.0	218.0	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)	201.7	0.0	0.0	218.0	218.0	218.0	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

Department of Labor and Workforce Development

Component: Construction Academy Training (2910)

RDU: Business Partnerships (481)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	70.0	0.0	0.0	70.0	70.0	70.0	70.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,180.0	0.0	0.0	3,180.0	3,180.0	3,180.0	3,180.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,250.0	0.0	0.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	3,250.0	0.0	0.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,250.0	0.0	0.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	996.9	0.0	0.0	1,050.0	1,050.0	1,050.0	0.0	0.0%
72000 Travel	62.5	0.0	0.0	53.2	53.2	53.2	0.0	0.0%
73000 Services	261.8	0.0	0.0	261.8	261.8	261.8	0.0	0.0%
74000 Commodities	65.5	0.0	0.0	65.5	65.5	65.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,386.7	0.0	0.0	1,430.5	1,430.5	1,430.5	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	1,362.8	0.0	0.0	1,406.6	1,406.6	1,406.6	0.0	0.0%
1004 Gen Fund (UGF)	3.9	0.0	0.0	3.9	3.9	3.9	0.0	0.0%
1007 I/A Rcpts (Other)	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3.9	0.0	0.0	3.9	3.9	3.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
Federal	1,362.8	0.0	0.0	1,406.6	1,406.6	1,406.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	0	0	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	8,223.6	0.0	0.0	8,651.8	8,651.8	8,651.8	0.0	0.0%
72000 Travel	268.9	0.0	0.0	268.9	268.9	268.9	0.0	0.0%
73000 Services	1,272.4	0.0	0.0	1,418.0	1,418.0	1,418.0	0.0	0.0%
74000 Commodities	502.7	0.0	0.0	182.7	182.7	182.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,849.7	0.0	0.0	6,599.7	6,599.7	6,599.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,117.3	0.0	0.0	17,121.1	17,121.1	17,121.1	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	11,360.4	0.0	0.0	12,285.1	12,285.1	12,285.1	0.0	0.0%
1003 G/F Match (UGF)	4,426.9	0.0	0.0	4,506.0	4,506.0	4,506.0	0.0	0.0%
1007 I/A Rcpts (Other)	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
1117 VocSm Bus (Other)	325.0	0.0	0.0	325.0	325.0	325.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,426.9	0.0	0.0	4,506.0	4,506.0	4,506.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	330.0	0.0	0.0	330.0	330.0	330.0	0.0	0.0%
Federal	11,360.4	0.0	0.0	12,285.1	12,285.1	12,285.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	89	0	0	88	88	88	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)

RDU: Vocational Rehabilitation (65)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	21.9	0.0	0.0	23.0	23.0	23.0	0.0	0.0%	
72000 Travel	11.0	0.0	0.0	10.9	10.9	10.9	0.0	0.0%	
73000 Services	33.2	0.0	0.0	33.2	33.2	33.2	0.0	0.0%	
74000 Commodities	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,492.0	0.0	0.0	1,692.0	1,692.0	1,692.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,559.6	0.0	0.0	1,760.6	1,760.6	1,760.6	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	571.9	0.0	0.0	572.7	572.7	572.7	0.0	0.0%	
1003 G/F Match (UGF)	58.1	0.0	0.0	58.3	58.3	58.3	0.0	0.0%	
1004 Gen Fund (UGF)	929.6	0.0	0.0	1,129.6	1,129.6	1,129.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	987.7	0.0	0.0	1,187.9	1,187.9	1,187.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	571.9	0.0	0.0	572.7	572.7	572.7	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	2,126.2	0.0	0.0	2,218.9	2,218.9	2,218.9	0.0	0.0%
72000 Travel	45.6	0.0	0.0	43.4	43.4	43.4	0.0	0.0%
73000 Services	1,173.3	0.0	0.0	1,143.2	1,143.2	1,143.2	0.0	0.0%
74000 Commodities	42.5	0.0	0.0	42.5	42.5	42.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,679.0	0.0	0.0	1,679.0	1,679.0	1,679.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,066.6	0.0	0.0	5,127.0	5,127.0	5,127.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	4,819.4	0.0	0.0	4,877.1	4,877.1	4,877.1	0.0	0.0%
1004 Gen Fund (UGF)	1.9	0.0	0.0	1.9	1.9	1.9	0.0	0.0%
1007 I/A Rcpts (Other)	245.3	0.0	0.0	248.0	248.0	248.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1.9	0.0	0.0	1.9	1.9	1.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	245.3	0.0	0.0	248.0	248.0	248.0	0.0	0.0%
Federal	4,819.4	0.0	0.0	4,877.1	4,877.1	4,877.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	26	0	0	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Special Projects (1958)

RDU: Vocational Rehabilitation (65)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	46.3	0.0	0.0	46.3	46.3	46.3	46.3	0.0	0.0%
73000 Services	36.6	0.0	0.0	36.6	36.6	36.6	36.6	0.0	0.0%
74000 Commodities	1.7	0.0	0.0	1.7	1.7	1.7	1.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	570.4	0.0	0.0	670.4	670.4	670.4	670.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	655.0	0.0	0.0	755.0	755.0	755.0	755.0	0.0	0.0%
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	536.6	0.0	0.0	536.6	536.6	536.6	536.6	0.0	0.0%
1004 Gen Fund (UGF)	118.4	0.0	0.0	118.4	118.4	118.4	118.4	0.0	0.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	118.4	0.0	0.0	218.4	218.4	218.4	218.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	536.6	0.0	0.0	536.6	536.6	536.6	536.6	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

Department of Labor and Workforce Development

Component: Assistive Technology (1202)

RDU: Vocational Rehabilitation (65)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	5.8	5.8	5.8	0.0	0.0%
72000 Travel	22.6	0.0	0.0	9.2	9.2	9.2	0.0	0.0%
73000 Services	35.1	0.0	0.0	7.9	7.9	7.9	0.0	0.0%
74000 Commodities	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	591.9	0.0	0.0	557.0	557.0	557.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	655.4	0.0	0.0	579.9	579.9	579.9	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	483.9	0.0	0.0	483.9	483.9	483.9	0.0	0.0%
1007 I/A Rcpts (Other)	171.5	0.0	0.0	96.0	96.0	96.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	171.5	0.0	0.0	96.0	96.0	96.0	0.0	0.0%
Federal	483.9	0.0	0.0	483.9	483.9	483.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

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

RDU: Vocational Rehabilitation (65)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	106.0	0.0	0.0	115.4	115.4	115.4	0.0	0.0%	
72000 Travel	18.5	0.0	0.0	14.8	14.8	14.8	0.0	0.0%	
73000 Services	80.5	0.0	0.0	80.5	80.5	80.5	0.0	0.0%	
74000 Commodities	6.9	0.0	0.0	6.9	6.9	6.9	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	211.9	0.0	0.0	217.6	217.6	217.6	0.0	0.0%	
<u>Funding Sources:</u>									
1007 I/A Rcpts (Other)	211.9	0.0	0.0	217.6	217.6	217.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	211.9	0.0	0.0	217.6	217.6	217.6	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	1	0	0	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	7,372.1	0.0	0.0	7,991.8	7,991.8	7,991.8	0.0	0.0%	
72000 Travel	88.7	0.0	0.0	71.5	71.5	71.5	0.0	0.0%	
73000 Services	3,225.8	0.0	0.0	3,303.3	3,303.3	3,303.3	0.0	0.0%	
74000 Commodities	1,406.9	0.0	0.0	1,462.2	1,462.2	1,462.2	0.0	0.0%	
75000 Capital Outlay	141.5	0.0	0.0	130.0	130.0	130.0	0.0	0.0%	
77000 Grants, Benefits	1,299.7	0.0	0.0	1,299.7	1,299.7	1,299.7	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	13,534.7	0.0	0.0	14,258.5	14,258.5	14,258.5	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	1,501.7	0.0	0.0	1,502.9	1,502.9	1,502.9	0.0	0.0%	
1004 Gen Fund (UGF)	5,791.2	250.0	250.0	6,361.3	6,311.3	6,311.3	0.0	0.0%	
1005 GF/Prgm (DGF)	2,816.7	-250.0	-250.0	2,728.5	2,778.5	2,778.5	0.0	0.0%	
1007 I/A Rcpts (Other)	928.8	0.0	0.0	1,025.9	1,025.9	1,025.9	0.0	0.0%	
1108 Stat Desig (Other)	781.8	0.0	0.0	787.2	787.2	787.2	0.0	0.0%	
1151 VoTech Ed (DGF)	1,714.5	0.0	0.0	1,852.7	1,852.7	1,852.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	5,791.2	250.0	250.0	6,361.3	6,311.3	6,311.3	0.0	0.0%	
Designated General (DGF)	4,531.2	-250.0	-250.0	4,581.2	4,631.2	4,631.2	0.0	0.0%	
Other	1,710.6	0.0	0.0	1,813.1	1,813.1	1,813.1	0.0	0.0%	
Federal	1,501.7	0.0	0.0	1,502.9	1,502.9	1,502.9	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	22	0	0	22	22	22	0	0.0%	
Permanent Part Time	58	0	0	58	58	58	0	0.0%	
Non Permanent	8	0	0	6	6	6	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

RDU: Alaska Vocational Technical Center (578)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	953.2	0.0	0.0	957.8	957.8	957.8	0.0	0.0%
72000 Travel	0.5	0.0	0.0	1.0	1.0	1.0	0.0	0.0%
73000 Services	733.9	0.0	0.0	882.1	882.1	882.1	0.0	0.0%
74000 Commodities	20.3	0.0	0.0	27.5	27.5	27.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,707.9	0.0	0.0	1,868.4	1,868.4	1,868.4	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	1,618.9	0.0	0.0	1,777.3	1,777.3	1,777.3	0.0	0.0%
1061 CIP Rcpts (Other)	89.0	0.0	0.0	91.1	91.1	91.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,707.9	0.0	0.0	1,868.4	1,868.4	1,868.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	0	0	7	7	7	0	0.0%
Permanent Part Time	4	0	0	4	4	4	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%