

UGF/DGF/Other/Fed Summary by Component (3 Scenario)
Labor & Workforce

**Results Delivery Unit
Component**

	FY2013 Governor Amended						FY2013 Operating as Passed						FY2013 Operating Less Vetoes					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Office of the Commissioner																		
Commissioner's Office																		
	723.5	0.0	690.4	0.0	1,413.9	8	723.5	0.0	690.4	0.0	1,413.9	8	723.5	0.0	690.4	0.0	1,413.9	8
Alaska Labor Relations Agency																		
	555.7	0.0	0.0	0.0	555.7	4	555.7	0.0	0.0	0.0	555.7	4	555.7	0.0	0.0	0.0	555.7	4
RDU Total:																		
	1,279.2	0.0	690.4	0.0	1,969.6	12	1,279.2	0.0	690.4	0.0	1,969.6	12	1,279.2	0.0	690.4	0.0	1,969.6	12
Administrative Services																		
Management Services																		
	211.6	0.0	1,115.2	2,407.6	3,734.4	34	211.6	0.0	1,115.2	2,407.6	3,734.4	34	211.6	0.0	1,115.2	2,407.6	3,734.4	34
Human Resources																		
	274.1	0.0	0.0	0.0	274.1	0	274.1	0.0	0.0	0.0	274.1	0	274.1	0.0	0.0	0.0	274.1	0
Leasing																		
	3,335.5	0.0	0.0	0.0	3,335.5	0	3,335.5	0.0	0.0	0.0	3,335.5	0	3,335.5	0.0	0.0	0.0	3,335.5	0
Data Processing																		
	535.8	0.0	1,944.5	5,624.3	8,104.6	38	535.8	0.0	1,944.5	5,624.3	8,104.6	38	535.8	0.0	1,944.5	5,624.3	8,104.6	38
Labor Market Information																		
	1,523.5	131.5	1,670.2	1,585.8	4,911.0	38	1,523.5	131.5	1,670.2	1,585.8	4,911.0	38	1,523.5	131.5	1,670.2	1,585.8	4,911.0	38
RDU Total:																		
	5,880.5	131.5	4,729.9	9,617.7	20,359.6	110	5,880.5	131.5	4,729.9	9,617.7	20,359.6	110	5,880.5	131.5	4,729.9	9,617.7	20,359.6	110
Workers' Compensation																		
Workers' Compensation																		
	3.3	5,672.5	0.0	0.0	5,675.8	49	3.3	5,597.5	0.0	0.0	5,600.8	49	3.3	5,597.5	0.0	0.0	5,600.8	49
Workers' Comp Appeals Comm																		
	0.0	579.6	0.0	0.0	579.6	3	0.0	579.6	0.0	0.0	579.6	3	0.0	579.6	0.0	0.0	579.6	3
WC Benefits Guaranty Fund																		
	0.0	771.2	0.0	0.0	771.2	1	0.0	771.2	0.0	0.0	771.2	1	0.0	771.2	0.0	0.0	771.2	1
Second Injury Fund																		
	0.0	4,003.3	0.0	0.0	4,003.3	2	0.0	4,003.3	0.0	0.0	4,003.3	2	0.0	4,003.3	0.0	0.0	4,003.3	2

UGF/DGF/Other/Fed Summary by Component (3 Scenario)
Labor & Workforce

**Results Delivery Unit
Component**

	FY2013 Governor Amended						FY2013 Operating as Passed						FY2013 Operating Less Vetoes					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Workers' Compensation																		
Fishermen's Fund																		
0.0	1,647.3	0.0	0.0	1,647.3	2	0.0	1,647.3	0.0	0.0	1,647.3	2	0.0	1,647.3	0.0	0.0	1,647.3	2	
RDU Total:	3.3	12,673.9	0.0	0.0	12,677.2	57	3.3	12,598.9	0.0	0.0	12,602.2	57	3.3	12,598.9	0.0	0.0	12,602.2	57
Labor Standards and Safety																		
Wage and Hour Administration																		
1,863.9	0.0	624.2	0.0	2,488.1	23	1,863.9	0.0	624.2	0.0	2,488.1	23	1,863.9	0.0	624.2	0.0	2,488.1	23	
Mechanical Inspection																		
1.3	2,205.8	660.0	0.0	2,867.1	22	1.3	2,205.8	660.0	0.0	2,867.1	22	1.3	2,205.8	660.0	0.0	2,867.1	22	
Occupational Safety and Health																		
2,022.0	1,202.3	337.0	2,487.3	6,048.6	41	2,022.0	1,202.3	337.0	2,487.3	6,048.6	41	2,022.0	1,202.3	337.0	2,487.3	6,048.6	41	
Alaska Safety Advisory Council																		
0.0	0.0	125.8	0.0	125.8	0	0.0	0.0	125.8	0.0	125.8	0	0.0	0.0	125.8	0.0	125.8	0	
RDU Total:	3,887.2	3,408.1	1,747.0	2,487.3	11,529.6	86	3,887.2	3,408.1	1,747.0	2,487.3	11,529.6	86	3,887.2	3,408.1	1,747.0	2,487.3	11,529.6	86
Employment Security																		
Employment and Training Services																		
206.4	659.9	13,378.6	16,293.5	30,538.4	204	356.4	659.9	13,378.6	16,293.5	30,688.4	204	356.4	659.9	13,378.6	16,293.5	30,688.4	204	
Unemployment Insurance																		
0.0	847.6	196.3	28,389.7	29,433.6	167	0.0	847.6	196.3	28,389.7	29,433.6	167	0.0	847.6	196.3	28,389.7	29,433.6	167	
Adult Basic Education																		
2,145.9	0.0	0.0	1,260.8	3,406.7	3	2,145.9	0.0	0.0	1,260.8	3,406.7	3	2,145.9	0.0	0.0	1,260.8	3,406.7	3	
RDU Total:	2,352.3	1,507.5	13,574.9	45,944.0	63,378.7	374	2,502.3	1,507.5	13,574.9	45,944.0	63,528.7	374	2,502.3	1,507.5	13,574.9	45,944.0	63,528.7	374
Business Partnerships																		
Workforce Investment Board																		
1,039.0	0.0	589.4	0.0	1,628.4	7	1,039.0	0.0	589.4	0.0	1,628.4	7	1,039.0	0.0	589.4	0.0	1,628.4	7	
Business Services																		
2,817.1	8,491.9	558.1	22,762.8	34,629.9	27	2,967.1	8,491.9	558.1	21,262.8	33,279.9	27	2,967.1	8,491.9	558.1	21,262.8	33,279.9	27	

UGF/DGF/Other/Fed Summary by Component (3 Scenario)
Labor & Workforce

**Results Delivery Unit
Component**

FY2013 Governor Amended						FY2013 Operating as Passed						FY2013 Operating Less Vetoes					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Business Partnerships																	
Kotzebue Tech Operations Grant																	
600.0	980.8	0.0	0.0	1,580.8	0	600.0	980.8	0.0	0.0	1,580.8	0	600.0	980.8	0.0	0.0	1,580.8	0
SAVEC Operations Grant																	
195.0	326.9	0.0	0.0	521.9	0	195.0	326.9	0.0	0.0	521.9	0	195.0	326.9	0.0	0.0	521.9	0
Yuut Operations Grant																	
0.0	980.8	0.0	0.0	980.8	0	0.0	980.8	0.0	0.0	980.8	0	0.0	980.8	0.0	0.0	980.8	0
Northwest Alaska Center																	
400.0	326.9	0.0	0.0	726.9	0	400.0	326.9	0.0	0.0	726.9	0	400.0	326.9	0.0	0.0	726.9	0
Delta Career Advancement Center																	
0.0	326.9	0.0	0.0	326.9	0	0.0	326.9	0.0	0.0	326.9	0	0.0	326.9	0.0	0.0	326.9	0
New Frontier Voc Tech Center																	
0.0	218.0	0.0	0.0	218.0	0	0.0	218.0	0.0	0.0	218.0	0	0.0	218.0	0.0	0.0	218.0	0
Construction Academy Training																	
3,250.0	0.0	0.0	0.0	3,250.0	0	3,250.0	0.0	0.0	0.0	3,250.0	0	3,250.0	0.0	0.0	0.0	3,250.0	0
RDU Total:																	
8,301.1	11,652.2	1,147.5	22,762.8	43,863.6	34	8,451.1	11,652.2	1,147.5	21,262.8	42,513.6	34	8,451.1	11,652.2	1,147.5	21,262.8	42,513.6	34
Vocational Rehabilitation																	
Voc Rehab Administration																	
3.9	0.0	20.0	1,406.6	1,430.5	10	3.9	0.0	20.0	1,406.6	1,430.5	10	3.9	0.0	20.0	1,406.6	1,430.5	10
Client Services																	
4,506.0	0.0	330.0	12,285.1	17,121.1	88	4,506.0	0.0	330.0	12,285.1	17,121.1	88	4,506.0	0.0	330.0	12,285.1	17,121.1	88
Independent Living Rehabilitat																	
1,187.9	0.0	0.0	572.7	1,760.6	0	1,187.9	0.0	0.0	572.7	1,760.6	0	1,187.9	0.0	0.0	572.7	1,760.6	0
Disability Determination																	
1.9	0.0	248.0	4,877.1	5,127.0	26	1.9	0.0	248.0	4,877.1	5,127.0	26	1.9	0.0	248.0	4,877.1	5,127.0	26
Special Projects																	
218.4	0.0	0.0	536.6	755.0	0	218.4	0.0	0.0	536.6	755.0	0	218.4	0.0	0.0	536.6	755.0	0
Assistive Technology																	
0.0	0.0	96.0	483.9	579.9	0	0.0	0.0	96.0	483.9	579.9	0	0.0	0.0	96.0	483.9	579.9	0

UGF/DGF/Other/Fed Summary by Component (3 Scenario)
Labor & Workforce

**Results Delivery Unit
Component**

	FY2013 Governor Amended						FY2013 Operating as Passed						FY2013 Operating Less Vetoes					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Vocational Rehabilitation																		
Americans With Disabilities																		
	0.0	0.0	217.6	0.0	217.6	1	0.0	0.0	217.6	0.0	217.6	1	0.0	0.0	217.6	0.0	217.6	1
RDU Total:	5,918.1	0.0	911.6	20,162.0	26,991.7	125	5,918.1	0.0	911.6	20,162.0	26,991.7	125	5,918.1	0.0	911.6	20,162.0	26,991.7	125
Alaska Vocational Technical Center																		
AVTEC																		
	6,361.3	4,581.2	1,813.1	1,502.9	14,258.5	22	6,311.3	4,631.2	1,813.1	1,502.9	14,258.5	22	6,311.3	4,631.2	1,813.1	1,502.9	14,258.5	22
AVTEC Facilities Maintenance																		
	0.0	0.0	1,868.4	0.0	1,868.4	7	0.0	0.0	1,868.4	0.0	1,868.4	7	0.0	0.0	1,868.4	0.0	1,868.4	7
RDU Total:	6,361.3	4,581.2	3,681.5	1,502.9	16,126.9	29	6,311.3	4,631.2	3,681.5	1,502.9	16,126.9	29	6,311.3	4,631.2	3,681.5	1,502.9	16,126.9	29
Dept Total:	33,983.0	33,954.4	26,482.8	102,476.7	196,896.9	827	34,233.0	33,929.4	26,482.8	100,976.7	195,621.9	827	34,233.0	33,929.4	26,482.8	100,976.7	195,621.9	827
Permanent Full Time:						827						827						827
Permanent Part Time:						118						118						118
Non Permanent:						44						44						44
Total Positions:						989						989						989