

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

**Results Delivery Unit  
Component**

	FY2011 Management Plan						FY2012 Governor						FY2012 Governor Amended					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Office of the Commissioner</b>																		
<b>Commissioner's Office</b>																		
	662.2	0.0	496.0	0.0	1,158.2	7	671.1	0.0	514.9	0.0	1,186.0	7	671.1	0.0	514.9	0.0	1,186.0	7
<b>Alaska Labor Relations Agency</b>																		
	527.8	0.0	0.0	0.0	527.8	4	543.4	0.0	0.0	0.0	543.4	4	543.4	0.0	0.0	0.0	543.4	4
<b>RDU Total:</b>	<b>1,190.0</b>	<b>0.0</b>	<b>496.0</b>	<b>0.0</b>	<b>1,686.0</b>	<b>11</b>	<b>1,214.5</b>	<b>0.0</b>	<b>514.9</b>	<b>0.0</b>	<b>1,729.4</b>	<b>11</b>	<b>1,214.5</b>	<b>0.0</b>	<b>514.9</b>	<b>0.0</b>	<b>1,729.4</b>	<b>11</b>
<b>Administrative Services</b>																		
<b>Management Services</b>																		
	195.4	0.0	737.3	2,362.6	3,295.3	34	203.3	0.0	770.2	2,456.8	3,430.3	34	203.3	0.0	770.2	2,456.8	3,430.3	34
<b>Human Resources</b>																		
	241.4	0.0	605.1	0.0	846.5	0	241.4	0.0	605.1	0.0	846.5	0	241.4	0.0	605.1	0.0	846.5	0
<b>Leasing</b>																		
	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
<b>Data Processing</b>																		
	508.8	0.0	1,811.6	5,078.7	7,399.1	40	522.6	0.0	1,874.5	5,193.1	7,590.2	40	522.6	0.0	1,874.5	5,193.1	7,590.2	40
<b>Labor Market Information</b>																		
	1,412.1	122.0	1,525.0	2,405.9	5,465.0	39	1,460.5	126.9	1,604.0	1,692.0	4,883.4	39	1,460.5	126.9	1,604.0	1,692.0	4,883.4	39
<b>RDU Total:</b>	<b>5,693.2</b>	<b>122.0</b>	<b>4,679.0</b>	<b>9,847.2</b>	<b>20,341.4</b>	<b>113</b>	<b>5,763.3</b>	<b>126.9</b>	<b>4,853.8</b>	<b>9,341.9</b>	<b>20,085.9</b>	<b>113</b>	<b>5,763.3</b>	<b>126.9</b>	<b>4,853.8</b>	<b>9,341.9</b>	<b>20,085.9</b>	<b>113</b>
<b>Workers' Compensation</b>																		
<b>Workers' Compensation</b>																		
	3.3	5,291.7	0.0	0.0	5,295.0	49	3.3	5,456.9	0.0	0.0	5,460.2	49	3.3	5,456.9	0.0	0.0	5,460.2	49
<b>Workers Comp Appeals Comm</b>																		
	0.0	561.2	0.0	0.0	561.2	3	0.0	571.9	0.0	0.0	571.9	3	0.0	571.9	0.0	0.0	571.9	3
<b>WC Benefits Guaranty Fund</b>																		
	0.0	280.0	0.0	0.0	280.0	0	0.0	280.0	0.0	0.0	280.0	0	0.0	280.0	0.0	0.0	280.0	0
<b>Second Injury Fund</b>																		
	0.2	3,985.7	0.0	0.0	3,985.9	2	0.0	3,994.6	0.0	0.0	3,994.6	2	0.0	3,994.6	0.0	0.0	3,994.6	2

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

**Results Delivery Unit  
Component**

	FY2011 Management Plan						FY2012 Governor						FY2012 Governor Amended					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Workers' Compensation</b>																		
<b>Fishermens Fund</b>																		
	0.0	1,626.2	0.0	0.0	1,626.2	2	0.0	1,637.0	0.0	0.0	1,637.0	2	0.0	1,637.0	0.0	0.0	1,637.0	2
<b>RDU Total:</b>	<b>3.5</b>	<b>11,744.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,748.3</b>	<b>56</b>	<b>3.3</b>	<b>11,940.4</b>	<b>0.0</b>	<b>0.0</b>	<b>11,943.7</b>	<b>56</b>	<b>3.3</b>	<b>11,940.4</b>	<b>0.0</b>	<b>0.0</b>	<b>11,943.7</b>	<b>56</b>
<b>Labor Standards and Safety</b>																		
<b>Wage and Hour Administration</b>																		
	1,760.5	0.0	531.6	0.0	2,292.1	24	1,812.9	0.0	575.7	0.0	2,388.6	24	1,812.9	0.0	575.7	0.0	2,388.6	24
<b>Mechanical Inspection</b>																		
	1.3	2,065.2	679.5	0.0	2,746.0	23	1.3	2,120.9	704.5	0.0	2,826.7	23	1.3	2,120.9	704.5	0.0	2,826.7	23
<b>Occupational Safety and Health</b>																		
	0.0	2,982.0	291.6	2,445.2	5,718.8	41	0.0	3,176.3	301.1	2,441.9	5,919.3	41	0.0	3,176.3	301.1	2,441.9	5,919.3	41
<b>Alaska Safety Advisory Council</b>																		
	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
<b>RDU Total:</b>	<b>1,761.8</b>	<b>5,047.2</b>	<b>1,628.5</b>	<b>2,445.2</b>	<b>10,882.7</b>	<b>88</b>	<b>1,814.2</b>	<b>5,297.2</b>	<b>1,707.1</b>	<b>2,441.9</b>	<b>11,260.4</b>	<b>88</b>	<b>1,814.2</b>	<b>5,297.2</b>	<b>1,707.1</b>	<b>2,441.9</b>	<b>11,260.4</b>	<b>88</b>
<b>Employment Security</b>																		
<b>Employment and Training Services</b>																		
	198.5	816.6	15,000.9	14,349.0	30,365.0	223	202.7	743.8	13,125.0	15,921.9	29,993.4	216	202.7	743.8	13,125.0	15,921.9	29,993.4	216
<b>Unemployment Insurance</b>																		
	0.0	844.0	110.7	28,069.7	29,024.4	165	0.0	866.1	188.8	28,757.2	29,812.1	165	0.0	866.1	188.8	28,757.2	29,812.1	165
<b>Adult Basic Education</b>																		
	2,119.5	0.0	250.0	1,154.0	3,523.5	3	2,132.5	0.0	100.0	1,157.2	3,389.7	3	2,132.5	0.0	100.0	1,157.2	3,389.7	3
<b>RDU Total:</b>	<b>2,318.0</b>	<b>1,660.6</b>	<b>15,361.6</b>	<b>43,572.7</b>	<b>62,912.9</b>	<b>391</b>	<b>2,335.2</b>	<b>1,609.9</b>	<b>13,413.8</b>	<b>45,836.3</b>	<b>63,195.2</b>	<b>384</b>	<b>2,335.2</b>	<b>1,609.9</b>	<b>13,413.8</b>	<b>45,836.3</b>	<b>63,195.2</b>	<b>384</b>
<b>Business Partnerships</b>																		
<b>Workforce Investment Board</b>																		
	392.1	0.0	562.6	0.0	954.7	7	403.3	0.0	578.0	0.0	981.3	7	403.3	0.0	578.0	0.0	981.3	7
<b>Business Services</b>																		
	2,930.0	8,303.1	556.5	31,548.7	43,338.3	27	3,948.4	8,321.4	558.1	26,460.0	39,287.9	28	3,948.4	8,321.4	558.1	26,460.0	39,287.9	28

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

**Results Delivery Unit  
Component**

	FY2011 Management Plan						FY2012 Governor						FY2012 Governor Amended					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Business Partnerships</b>																		
<b>Kotzebue Tech Operations Grant</b>																		
600.0	936.3	0.0	0.0	1,536.3	0	600.0	907.7	0.0	0.0	1,507.7	0	600.0	907.7	0.0	0.0	1,507.7	0	
<b>SAVEC Operations Grant</b>																		
195.0	312.1	0.0	0.0	507.1	0	195.0	302.6	0.0	0.0	497.6	0	195.0	302.6	0.0	0.0	497.6	0	
<b>Yuut Operations Grant</b>																		
0.0	936.3	0.0	0.0	936.3	0	0.0	907.7	0.0	0.0	907.7	0	0.0	907.7	0.0	0.0	907.7	0	
<b>Northwest Alaska Center</b>																		
400.0	312.1	0.0	0.0	712.1	0	400.0	302.6	0.0	0.0	702.6	0	400.0	302.6	0.0	0.0	702.6	0	
<b>Delta Career Advancement Center</b>																		
0.0	312.1	0.0	0.0	312.1	0	0.0	302.6	0.0	0.0	302.6	0	0.0	302.6	0.0	0.0	302.6	0	
<b>New Frontier Voc Tech Center</b>																		
0.0	208.1	0.0	0.0	208.1	0	0.0	201.7	0.0	0.0	201.7	0	0.0	201.7	0.0	0.0	201.7	0	
<b>Construction Academy Training</b>																		
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	
<b>RDU Total:</b>	<b>7,767.1</b>	<b>11,320.1</b>	<b>1,119.1</b>	<b>31,548.7</b>	<b>51,755.0</b>	<b>34</b>	<b>8,796.7</b>	<b>11,246.3</b>	<b>1,136.1</b>	<b>26,460.0</b>	<b>47,639.1</b>	<b>35</b>	<b>8,796.7</b>	<b>11,246.3</b>	<b>1,136.1</b>	<b>26,460.0</b>	<b>47,639.1</b>	<b>35</b>
<b>Vocational Rehabilitation</b>																		
<b>Voc Rehab Administration</b>																		
3.9	0.0	52.9	1,555.6	1,612.4	10	3.9	0.0	20.0	1,362.8	1,386.7	10	3.9	0.0	20.0	1,362.8	1,386.7	10	
<b>Client Services</b>																		
4,335.3	0.0	330.0	11,114.6	15,779.9	88	4,426.9	0.0	330.0	10,900.4	15,657.3	89	4,426.9	0.0	330.0	10,900.4	15,657.3	89	
<b>Independent Living Rehabilatat</b>																		
987.7	0.0	0.0	848.7	1,836.4	0	987.7	0.0	0.0	771.9	1,759.6	0	987.7	0.0	0.0	771.9	1,759.6	0	
<b>Disability Determination</b>																		
1.9	0.0	241.4	5,004.6	5,247.9	26	1.9	0.0	245.3	5,079.4	5,326.6	26	1.9	0.0	245.3	5,079.4	5,326.6	26	
<b>Special Projects</b>																		
118.4	0.0	0.0	1,077.6	1,196.0	0	118.4	0.0	0.0	577.6	696.0	0	118.4	0.0	0.0	577.6	696.0	0	
<b>Assistive Technology</b>																		
0.0	0.0	171.5	461.3	632.8	1	0.0	0.0	171.5	442.9	614.4	0	0.0	0.0	171.5	442.9	614.4	0	

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

**Results Delivery Unit  
Component**

	FY2011 Management Plan						FY2012 Governor						FY2012 Governor Amended					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Vocational Rehabilitation</b>																		
<b>Americans With Disabilities</b>																		
	0.0	0.0	231.4	0.0	231.4	1	0.0	0.0	211.9	0.0	211.9	1	0.0	0.0	211.9	0.0	211.9	1
<b>RDU Total:</b>																		
	<b>5,447.2</b>	<b>0.0</b>	<b>1,027.2</b>	<b>20,062.4</b>	<b>26,536.8</b>	<b>126</b>	<b>5,538.8</b>	<b>0.0</b>	<b>978.7</b>	<b>19,135.0</b>	<b>25,652.5</b>	<b>126</b>	<b>5,538.8</b>	<b>0.0</b>	<b>978.7</b>	<b>19,135.0</b>	<b>25,652.5</b>	<b>126</b>
<b>Alaska Vocational Technical Center</b>																		
<b>AVTEC</b>																		
	5,152.3	4,479.3	1,128.8	493.2	11,253.6	22	5,780.0	4,685.3	1,428.8	1,501.7	13,395.8	22	5,780.0	4,631.2	1,710.6	1,501.7	13,623.5	22
<b>AVTEC Facilities Maintenance</b>																		
	0.0	0.0	1,614.7	0.0	1,614.7	7	0.0	0.0	1,707.9	0.0	1,707.9	7	0.0	0.0	1,707.9	0.0	1,707.9	7
<b>RDU Total:</b>																		
	<b>5,152.3</b>	<b>4,479.3</b>	<b>2,743.5</b>	<b>493.2</b>	<b>12,868.3</b>	<b>29</b>	<b>5,780.0</b>	<b>4,685.3</b>	<b>3,136.7</b>	<b>1,501.7</b>	<b>15,103.7</b>	<b>29</b>	<b>5,780.0</b>	<b>4,631.2</b>	<b>3,418.5</b>	<b>1,501.7</b>	<b>15,331.4</b>	<b>29</b>
<b>Dept Total:</b>																		
	<b>29,333.1</b>	<b>34,374.0</b>	<b>27,054.9</b>	<b>107,969.4</b>	<b>198,731.4</b>	<b>848</b>	<b>31,246.0</b>	<b>34,906.0</b>	<b>25,741.1</b>	<b>104,716.8</b>	<b>196,609.9</b>	<b>842</b>	<b>31,246.0</b>	<b>34,851.9</b>	<b>26,022.9</b>	<b>104,716.8</b>	<b>196,837.6</b>	<b>842</b>
<b>Permanent Full Time:</b>						848						842						842
<b>Permanent Part Time:</b>						116						120						120
<b>Non Permanent:</b>						56						48						51
<b>Total Positions:</b>						<b>1,020</b>						<b>1,010</b>						<b>1,013</b>