

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

**Results Delivery Unit
Component**

	FY2012 Management Plan						FY2013 Governor						FY2013 Governor Amended					
	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																		
	712.5	0.0	564.9	0.0	1,277.4	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																		
	543.4	0.0	0.0	0.0	543.4	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:																		
	1,255.9	0.0	564.9	0.0	1,820.8	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																		
	203.3	0.0	870.2	2,306.8	3,380.3	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	605.1	0.0	879.2	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																		
	522.6	0.0	1,724.5	5,343.1	7,590.2	40	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																		
	1,460.5	126.9	1,604.0	1,909.0	5,100.4	39	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:																		
	5,796.0	126.9	4,803.8	9,558.9	20,285.6	113	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	5,531.9	0.0	0.0	5,535.2	49	3.3	5,672.5	0.0	0.0	5,675.8	49	3.3	5,672.5	0.0	0.0	5,675.8	49
Workers' Comp Appeals Comm																		
	0.0	571.9	0.0	0.0	571.9	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	280.0	0.0	0.0	280.0	0	0.0	603.2	0.0	0.0	603.2	1	0.0	771.2	0.0	0.0	771.2	1
Second Injury Fund																		
	0.0	3,994.6	0.0	0.0	3,994.6	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**

	FY2012 Management Plan						FY2013 Governor						FY2013 Governor Amended					
	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	1,637.0	0.0	0.0	1,637.0	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	12,015.4	0.0	0.0	12,018.7	56	3.3	12,505.9	0.0	0.0	12,509.2	57	3.3	12,673.9	0.0	0.0	12,677.2	57
Labor Standards and Safety																		
Wage and Hour Administration																		
1,812.9	0.0	575.7	0.0	2,388.6	24	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	2,120.9	704.5	0.0	2,826.7	23	1.3	2,190.3	650.6	0.0	2,842.2	22	1.3	2,205.8	660.0	0.0	2,867.1	22	
Occupational Safety and Health																		
0.0	3,176.3	301.1	2,441.9	5,919.3	41	2,000.0	1,202.3	334.2	2,466.9	6,003.4	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:	1,814.2	5,297.2	1,707.1	2,441.9	11,260.4	88	3,865.2	3,392.6	1,734.8	2,466.9	11,459.5	86	3,887.2	3,408.1	1,747.0	2,487.3	11,529.6	86
Employment Security																		
Employment and Training Services																		
202.7	743.8	13,125.0	15,921.9	29,993.4	213	206.4	659.9	13,378.6	16,293.5	30,538.4	204	206.4	659.9	13,378.6	16,293.5	30,538.4	204	
Unemployment Insurance																		
0.0	866.1	188.8	28,757.2	29,812.1	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																		
2,132.5	0.0	100.0	1,157.2	3,389.7	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:	2,335.2	1,609.9	13,413.8	45,836.3	63,195.2	383	2,352.3	1,507.5	13,574.9	45,944.0	63,378.7	374	2,352.3	1,507.5	13,574.9	45,944.0	63,378.7	374
Business Partnerships																		
Workforce Investment Board																		
1,514.3	0.0	578.0	0.0	2,092.3	7	1,525.0	0.0	589.4	0.0	2,114.4	7	1,039.0	0.0	589.4	0.0	1,628.4	7	
Business Services																		
2,798.4	8,471.4	558.1	26,038.3	37,866.2	27	2,817.1	8,491.9	558.1	24,262.8	36,129.9	27	2,817.1	8,491.9	558.1	22,762.8	34,629.9	27	

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

**Results Delivery Unit
Component**

FY2012 Management Plan						FY2013 Governor						FY2013 Governor Amended					
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	907.7	0.0	0.0	1,507.7	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	302.6	0.0	0.0	497.6	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	907.7	0.0	0.0	907.7	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	302.6	0.0	0.0	702.6	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	302.6	0.0	0.0	302.6	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	201.7	0.0	0.0	201.7	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:																	
8,757.7	11,396.3	1,136.1	26,038.3	47,328.4	34	8,787.1	11,652.2	1,147.5	24,262.8	45,849.6	34	8,301.1	11,652.2	1,147.5	22,762.8	43,863.6	34
Vocational Rehabilitation																	
Voc Rehab Administration																	
3.9	0.0	20.0	1,362.8	1,386.7	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																	
4,426.9	0.0	330.0	11,360.4	16,117.3	89	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																	
987.7	0.0	0.0	571.9	1,559.6	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	245.3	4,819.4	5,066.6	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																	
118.4	0.0	0.0	536.6	655.0	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	171.5	483.9	655.4	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**

	FY2012 Management Plan						FY2013 Governor						FY2013 Governor Amended					
	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	211.9	0.0	211.9	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:																		
	5,538.8	0.0	978.7	19,135.0	25,652.5	126	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																		
	5,791.2	4,531.2	1,710.6	1,501.7	13,534.7	22	6,337.8	4,567.8	1,813.1	1,502.9	14,221.6	22	6,361.3	4,581.2	1,813.1	1,502.9	14,258.5	22
AVTEC Facilities Maintenance																		
	0.0	0.0	1,707.9	0.0	1,707.9	7	0.0	0.0	1,842.8	0.0	1,842.8	7	0.0	0.0	1,868.4	0.0	1,868.4	7
RDU Total:																		
	5,791.2	4,531.2	3,418.5	1,501.7	15,242.6	29	6,337.8	4,567.8	3,655.9	1,502.9	16,064.4	29	6,361.3	4,581.2	3,681.5	1,502.9	16,126.9	29
Dept Total:																		
	31,292.3	34,976.9	26,022.9	104,512.1	196,804.2	841	34,423.5	33,757.5	26,445.0	103,956.3	198,582.3	827	33,983.0	33,954.4	26,482.8	102,476.7	196,896.9	827
Permanent Full Time:						841						827						827
Permanent Part Time:						119						118						118
Non Permanent:						55						44						44
Total Positions:						1,015						989						989