

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

**Results Delivery Unit  
Component**

|                                      | FY2013 Management Plan (9920) |              |                |                |                 |            | FY2014 Governor (10289) |              |                |                |                 |            | FY2014 Governor Amended (10462) |              |                |                |                 |            |
|--------------------------------------|-------------------------------|--------------|----------------|----------------|-----------------|------------|-------------------------|--------------|----------------|----------------|-----------------|------------|---------------------------------|--------------|----------------|----------------|-----------------|------------|
|                                      | 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>         |                               |              |                |                |                 |            |                         |              |                |                |                 |            |                                 |              |                |                |                 |            |
|                                      | 723.5                         | 0.0          | 690.4          | 0.0            | 1,413.9         | 8          | 726.0                   | 0.0          | 692.9          | 0.0            | 1,418.9         | 8          | 726.0                           | 0.0          | 694.5          | 0.0            | 1,420.5         | 8          |
| <b>Alaska Labor Relations Agency</b> |                               |              |                |                |                 |            |                         |              |                |                |                 |            |                                 |              |                |                |                 |            |
|                                      | 586.8                         | 0.0          | 0.0            | 0.0            | 586.8           | 4          | 589.6                   | 0.0          | 0.0            | 0.0            | 589.6           | 4          | 589.6                           | 0.0          | 0.0            | 0.0            | 589.6           | 4          |
| <b>RDU Total:</b>                    |                               |              |                |                |                 |            |                         |              |                |                |                 |            |                                 |              |                |                |                 |            |
|                                      | <b>1,310.3</b>                | <b>0.0</b>   | <b>690.4</b>   | <b>0.0</b>     | <b>2,000.7</b>  | <b>12</b>  | <b>1,315.6</b>          | <b>0.0</b>   | <b>692.9</b>   | <b>0.0</b>     | <b>2,008.5</b>  | <b>12</b>  | <b>1,315.6</b>                  | <b>0.0</b>   | <b>694.5</b>   | <b>0.0</b>     | <b>2,010.1</b>  | <b>12</b>  |
| <b>Administrative Services</b>       |                               |              |                |                |                 |            |                         |              |                |                |                 |            |                                 |              |                |                |                 |            |
| <b>Management Services</b>           |                               |              |                |                |                 |            |                         |              |                |                |                 |            |                                 |              |                |                |                 |            |
|                                      | 211.6                         | 0.0          | 1,115.2        | 2,407.6        | 3,734.4         | 34         | 276.6                   | 0.0          | 1,115.4        | 2,408.1        | 3,800.1         | 34         | 278.6                           | 0.0          | 1,124.1        | 2,433.3        | 3,836.0         | 34         |
| <b>Human Resources</b>               |                               |              |                |                |                 |            |                         |              |                |                |                 |            |                                 |              |                |                |                 |            |
|                                      | 274.1                         | 0.0          | 0.0            | 0.0            | 274.1           | 2          | 274.1                   | 0.0          | 0.0            | 0.0            | 274.1           | 2          | 277.1                           | 0.0          | 0.0            | 0.0            | 277.1           | 2          |
| <b>Leasing</b>                       |                               |              |                |                |                 |            |                         |              |                |                |                 |            |                                 |              |                |                |                 |            |
|                                      | 3,335.5                       | 0.0          | 0.0            | 0.0            | 3,335.5         | 0          | 4,320.0                 | 0.0          | 0.0            | 0.0            | 4,320.0         | 0          | 4,320.0                         | 0.0          | 0.0            | 0.0            | 4,320.0         | 0          |
| <b>Data Processing</b>               |                               |              |                |                |                 |            |                         |              |                |                |                 |            |                                 |              |                |                |                 |            |
|                                      | 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         | 538.8                           | 0.0          | 1,961.2        | 5,654.2        | 8,154.2         | 38         |
| <b>Labor Market Information</b>      |                               |              |                |                |                 |            |                         |              |                |                |                 |            |                                 |              |                |                |                 |            |
|                                      | 1,492.4                       | 131.5        | 1,670.2        | 1,585.8        | 4,879.9         | 38         | 1,492.4                 | 131.5        | 1,670.2        | 1,585.8        | 4,879.9         | 38         | 1,508.1                         | 132.5        | 1,685.6        | 1,599.0        | 4,925.2         | 38         |
| <b>RDU Total:</b>                    |                               |              |                |                |                 |            |                         |              |                |                |                 |            |                                 |              |                |                |                 |            |
|                                      | <b>5,849.4</b>                | <b>131.5</b> | <b>4,729.9</b> | <b>9,617.7</b> | <b>20,328.5</b> | <b>112</b> | <b>6,898.9</b>          | <b>131.5</b> | <b>4,730.1</b> | <b>9,618.2</b> | <b>21,378.7</b> | <b>112</b> | <b>6,922.6</b>                  | <b>132.5</b> | <b>4,770.9</b> | <b>9,686.5</b> | <b>21,512.5</b> | <b>112</b> |
| <b>Workers' Compensation</b>         |                               |              |                |                |                 |            |                         |              |                |                |                 |            |                                 |              |                |                |                 |            |
| <b>Workers' Compensation</b>         |                               |              |                |                |                 |            |                         |              |                |                |                 |            |                                 |              |                |                |                 |            |
|                                      | 3.3                           | 5,597.5      | 0.0            | 0.0            | 5,600.8         | 50         | 3.3                     | 5,599.3      | 0.0            | 0.0            | 5,602.6         | 50         | 3.3                             | 5,642.0      | 0.0            | 0.0            | 5,645.3         | 50         |
| <b>Workers' Comp Appeals Comm</b>    |                               |              |                |                |                 |            |                         |              |                |                |                 |            |                                 |              |                |                |                 |            |
|                                      | 0.0                           | 579.6        | 0.0            | 0.0            | 579.6           | 3          | 0.0                     | 580.3        | 0.0            | 0.0            | 580.3           | 3          | 0.0                             | 581.7        | 0.0            | 0.0            | 581.7           | 3          |
| <b>WC Benefits Guaranty Fund</b>     |                               |              |                |                |                 |            |                         |              |                |                |                 |            |                                 |              |                |                |                 |            |
|                                      | 0.0                           | 771.2        | 0.0            | 0.0            | 771.2           | 1          | 0.0                     | 771.2        | 0.0            | 0.0            | 771.2           | 1          | 0.0                             | 772.1        | 0.0            | 0.0            | 772.1           | 1          |
| <b>Second Injury Fund</b>            |                               |              |                |                |                 |            |                         |              |                |                |                 |            |                                 |              |                |                |                 |            |
|                                      | 0.0                           | 4,003.3      | 0.0            | 0.0            | 4,003.3         | 2          | 0.0                     | 4,003.4      | 0.0            | 0.0            | 4,003.4         | 2          | 0.0                             | 4,005.5      | 0.0            | 0.0            | 4,005.5         | 2          |

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Component**

|   | FY2013 Management Plan (9920) |                 |                 |                 |                 |            | FY2014 Governor (10289) |                 |                 |                 |                 |            | FY2014 Governor Amended (10462) |                 |                |                 |                 |            |
|---|-------------------------------|-----------------|-----------------|-----------------|-----------------|------------|-------------------------|-----------------|-----------------|-----------------|-----------------|------------|---------------------------------|-----------------|----------------|-----------------|-----------------|------------|
|   | UGF                           | DGF             | Other           | Federal         | Total           | PFT        | UGF                     | DGF             | Other           | Federal         | Total           | PFT        | UGF                             | DGF             | Other          | Federal         | Total           | PFT        |
| <b>Workers' Compensation</b>            |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |                                 |                 |                |                 |                 |            |
| <b>Fishermen's Fund</b>                 |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |                                 |                 |                |                 |                 |            |
| 0.0                                     | 1,647.3                       | 0.0             | 0.0             | 1,647.3         | 2               | 0.0        | 1,647.4                 | 0.0             | 0.0             | 1,647.4         | 2               | 0.0        | 1,649.8                         | 0.0             | 0.0            | 1,649.8         | 2               |            |
| <b>RDU Total:</b>                       | <b>3.3</b>                    | <b>12,598.9</b> | <b>0.0</b>      | <b>0.0</b>      | <b>12,602.2</b> | <b>58</b>  | <b>3.3</b>              | <b>12,601.6</b> | <b>0.0</b>      | <b>0.0</b>      | <b>12,604.9</b> | <b>58</b>  | <b>3.3</b>                      | <b>12,651.1</b> | <b>0.0</b>     | <b>0.0</b>      | <b>12,654.4</b> | <b>58</b>  |
| <b>Labor Standards and Safety</b>       |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |                                 |                 |                |                 |                 |            |
| <b>Wage and Hour Administration</b>     |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |                                 |                 |                |                 |                 |            |
| 1,863.9                                 | 0.0                           | 624.2           | 0.0             | 2,488.1         | 23              | 1,864.1    | 0.0                     | 614.2           | 0.0             | 2,478.3         | 23              | 1,882.9    | 0.0                             | 617.8           | 0.0            | 2,500.7         | 23              |            |
| <b>Mechanical Inspection</b>            |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |                                 |                 |                |                 |                 |            |
| 1.3                                     | 2,205.8                       | 660.0           | 0.0             | 2,867.1         | 22              | 1.3        | 2,214.6                 | 704.3           | 0.0             | 2,920.2         | 22              | 1.3        | 2,227.6                         | 707.3           | 0.0            | 2,936.2         | 22              |            |
| <b>Occupational Safety and Health</b>   |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |                                 |                 |                |                 |                 |            |
| 2,022.0                                 | 1,202.3                       | 337.0           | 2,487.3         | 6,048.6         | 41              | 2,047.8    | 1,206.6                 | 309.4           | 2,487.3         | 6,051.1         | 41              | 2,060.7    | 1,206.6                         | 309.4           | 2,498.3        | 6,075.0         | 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>3,887.2</b>                | <b>3,408.1</b>  | <b>1,747.0</b>  | <b>2,487.3</b>  | <b>11,529.6</b> | <b>86</b>  | <b>3,913.2</b>          | <b>3,421.2</b>  | <b>1,753.7</b>  | <b>2,487.3</b>  | <b>11,575.4</b> | <b>86</b>  | <b>3,944.9</b>                  | <b>3,434.2</b>  | <b>1,760.3</b> | <b>2,498.3</b>  | <b>11,637.7</b> | <b>86</b>  |
| <b>Employment Security</b>              |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |                                 |                 |                |                 |                 |            |
| <b>Employment and Training Services</b> |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |                                 |                 |                |                 |                 |            |
| 356.4                                   | 659.9                         | 13,378.6        | 16,293.5        | 30,688.4        | 202             | 356.4      | 659.9                   | 9,692.0         | 16,293.9        | 27,002.2        | 170             | 357.9      | 662.6                           | 9,742.7         | 16,412.4       | 27,175.6        | 170             |            |
| <b>Unemployment Insurance</b>           |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |                                 |                 |                |                 |                 |            |
| 0.0                                     | 847.6                         | 196.3           | 28,389.7        | 29,433.6        | 168             | 0.0        | 842.4                   | 196.3           | 28,389.7        | 29,428.4        | 168             | 0.0        | 848.4                           | 198.2           | 28,591.1       | 29,637.7        | 168             |            |
| <b>Work Services</b>                    |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |                                 |                 |                |                 |                 |            |
| 0.0                                     | 0.0                           | 0.0             | 0.0             | 0.0             | 0               | 0.0        | 0.0                     | 3,686.9         | 0.0             | 3,686.9         | 32              | 0.0        | 0.0                             | 0.0             | 0.0            | 0.0             | 0               |            |
| <b>Adult Basic Education</b>            |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |                                 |                 |                |                 |                 |            |
| 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               | 2,148.6    | 0.0                             | 0.0             | 1,261.5        | 3,410.1         | 3               |            |
| <b>RDU Total:</b>                       | <b>2,502.3</b>                | <b>1,507.5</b>  | <b>13,574.9</b> | <b>45,944.0</b> | <b>63,528.7</b> | <b>373</b> | <b>2,502.3</b>          | <b>1,502.3</b>  | <b>13,575.2</b> | <b>45,944.4</b> | <b>63,524.2</b> | <b>373</b> | <b>2,506.5</b>                  | <b>1,511.0</b>  | <b>9,940.9</b> | <b>46,265.0</b> | <b>60,223.4</b> | <b>341</b> |
| <b>Business Partnerships</b>            |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |                                 |                 |                |                 |                 |            |
| <b>Workforce Investment Board</b>       |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |                                 |                 |                |                 |                 |            |
| 1,495.8                                 | 0.0                           | 589.4           | 0.0             | 2,085.2         | 7               | 1,039.7    | 0.0                     | 590.1           | 0.0             | 1,629.8         | 7               | 1,041.7    | 0.0                             | 593.0           | 0.0            | 1,634.7         | 7               |            |

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|  | FY2013 Management Plan (9920) |                 |                |                 |                 |           | FY2014 Governor (10289) |                 |                |                 |                 |           | FY2014 Governor Amended (10462) |                 |                |                 |                 |           |
|--|-------------------------------|-----------------|----------------|-----------------|-----------------|-----------|-------------------------|-----------------|----------------|-----------------|-----------------|-----------|---------------------------------|-----------------|----------------|-----------------|-----------------|-----------|
|  | UGF                           | DGF             | Other          | Federal         | Total           | PFT       | UGF                     | DGF             | Other          | Federal         | Total           | PFT       | UGF                             | DGF             | Other          | Federal         | Total           | PFT       |
| <b>Business Partnerships</b>           |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |                                 |                 |                |                 |                 |           |
| <b>Business Services</b>               |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |                                 |                 |                |                 |                 |           |
| 2,967.1                                | 8,491.9                       | 558.1           | 21,754.1       | 33,771.2        | 27              | 2,817.3   | 8,490.2                 | 558.1           | 19,263.1       | 31,128.7        | 27              | 2,822.6   | 8,499.4                         | 558.1           | 19,278.2       | 31,158.3        | 27              |           |
| <b>Kotzebue Tech Operations Grant</b>  |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |                                 |                 |                |                 |                 |           |
| 600.0                                  | 980.8                         | 0.0             | 0.0            | 1,580.8         | 0               | 600.0     | 968.4                   | 0.0             | 0.0            | 1,568.4         | 0               | 600.0     | 968.4                           | 0.0             | 0.0            | 1,568.4         | 0               |           |
| <b>SAVEC Operations Grant</b>          |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |                                 |                 |                |                 |                 |           |
| 195.0                                  | 326.9                         | 0.0             | 0.0            | 521.9           | 0               | 195.0     | 322.8                   | 0.0             | 0.0            | 517.8           | 0               | 195.0     | 322.8                           | 0.0             | 0.0            | 517.8           | 0               |           |
| <b>Yuut Operations Grant</b>           |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |                                 |                 |                |                 |                 |           |
| 0.0                                    | 980.8                         | 0.0             | 0.0            | 980.8           | 0               | 0.0       | 968.4                   | 0.0             | 0.0            | 968.4           | 0               | 0.0       | 968.4                           | 0.0             | 0.0            | 968.4           | 0               |           |
| <b>Northwest Alaska Center</b>         |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |                                 |                 |                |                 |                 |           |
| 400.0                                  | 326.9                         | 0.0             | 0.0            | 726.9           | 0               | 400.0     | 322.8                   | 0.0             | 0.0            | 722.8           | 0               | 400.0     | 322.8                           | 0.0             | 0.0            | 722.8           | 0               |           |
| <b>Delta Career Advancement Center</b> |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |                                 |                 |                |                 |                 |           |
| 0.0                                    | 326.9                         | 0.0             | 0.0            | 326.9           | 0               | 0.0       | 322.8                   | 0.0             | 0.0            | 322.8           | 0               | 0.0       | 322.8                           | 0.0             | 0.0            | 322.8           | 0               |           |
| <b>New Frontier Voc Tech Center</b>    |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |                                 |                 |                |                 |                 |           |
| 0.0                                    | 218.0                         | 0.0             | 0.0            | 218.0           | 0               | 0.0       | 215.2                   | 0.0             | 0.0            | 215.2           | 0               | 0.0       | 215.2                           | 0.0             | 0.0            | 215.2           | 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>8,907.9</b>                | <b>11,652.2</b> | <b>1,147.5</b> | <b>21,754.1</b> | <b>43,461.7</b> | <b>34</b> | <b>8,302.0</b>          | <b>11,610.6</b> | <b>1,148.2</b> | <b>19,263.1</b> | <b>40,323.9</b> | <b>34</b> | <b>8,309.3</b>                  | <b>11,619.8</b> | <b>1,151.1</b> | <b>19,278.2</b> | <b>40,358.4</b> | <b>34</b> |
| <b>Vocational Rehabilitation</b>       |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |                                 |                 |                |                 |                 |           |
| <b>Voc Rehab Administration</b>        |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |                                 |                 |                |                 |                 |           |
| 3.9                                    | 0.0                           | 20.0            | 1,406.6        | 1,430.5         | 10              | 3.9       | 0.0                     | 35.0            | 1,407.3        | 1,446.2         | 10              | 3.9       | 0.0                             | 35.0            | 1,417.5        | 1,456.4         | 10              |           |
| <b>Client Services</b>                 |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |                                 |                 |                |                 |                 |           |
| 4,506.0                                | 0.0                           | 330.0           | 12,285.1       | 17,121.1        | 88              | 4,506.1   | 0.0                     | 330.0           | 12,285.3       | 17,121.4        | 88              | 4,533.9   | 0.0                             | 330.0           | 12,346.7       | 17,210.6        | 88              |           |
| <b>Independent Living Rehabilitat</b>  |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |                                 |                 |                |                 |                 |           |
| 1,187.9                                | 0.0                           | 0.0             | 572.7          | 1,760.6         | 0               | 1,287.9   | 0.0                     | 0.0             | 572.7          | 1,860.6         | 0               | 1,288.0   | 0.0                             | 0.0             | 572.9          | 1,860.9         | 0               |           |
| <b>Disability Determination</b>        |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |                                 |                 |                |                 |                 |           |
| 1.9                                    | 0.0                           | 248.0           | 4,877.1        | 5,127.0         | 26              | 1.9       | 0.0                     | 293.0           | 4,877.1        | 5,172.0         | 26              | 1.9       | 0.0                             | 294.2           | 4,900.6        | 5,196.7         | 26              |           |
| <b>Special Projects</b>                |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |                                 |                 |                |                 |                 |           |
| 218.4                                  | 0.0                           | 0.0             | 536.6          | 755.0           | 0               | 218.4     | 0.0                     | 96.0            | 1,020.5        | 1,334.9         | 0               | 218.4     | 0.0                             | 96.0            | 1,020.6        | 1,335.0         | 0               |           |

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|---|-------------------------------|-----------------|-----------------|------------------|------------------|------------|-------------------------|-----------------|-----------------|-----------------|------------------|------------|---------------------------------|-----------------|-----------------|-----------------|------------------|------------|
|   | UGF                           | DGF             | Other           | Federal          | Total            | PFT        | UGF                     | DGF             | Other           | Federal         | Total            | PFT        | UGF                             | DGF             | Other           | Federal         | Total            | PFT        |
| <b>Vocational Rehabilitation</b>          |                               |                 |                 |                  |                  |            |                         |                 |                 |                 |                  |            |                                 |                 |                 |                 |                  |            |
| <b>Assistive Technology</b>               |                               |                 |                 |                  |                  |            |                         |                 |                 |                 |                  |            |                                 |                 |                 |                 |                  |            |
|   | 0.0                           | 0.0             | 96.0            | 483.9            | 579.9            | 0          | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0              | 0          | 0.0                             | 0.0             | 0.0             | 0.0             | 0.0              | 0          |
| <b>Americans With Disabilities</b>        |                               |                 |                 |                  |                  |            |                         |                 |                 |                 |                  |            |                                 |                 |                 |                 |                  |            |
|   | 0.0                           | 0.0             | 217.6           | 0.0              | 217.6            | 0          | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0              | 0          | 0.0                             | 0.0             | 0.0             | 0.0             | 0.0              | 0          |
| <b>RDU Total:</b>                         |                               |                 |                 |                  |                  |            |                         |                 |                 |                 |                  |            |                                 |                 |                 |                 |                  |            |
|   | <b>5,918.1</b>                | <b>0.0</b>      | <b>911.6</b>    | <b>20,162.0</b>  | <b>26,991.7</b>  | <b>124</b> | <b>6,018.2</b>          | <b>0.0</b>      | <b>754.0</b>    | <b>20,162.9</b> | <b>26,935.1</b>  | <b>124</b> | <b>6,046.1</b>                  | <b>0.0</b>      | <b>755.2</b>    | <b>20,258.3</b> | <b>27,059.6</b>  | <b>124</b> |
| <b>Alaska Vocational Technical Center</b> |                               |                 |                 |                  |                  |            |                         |                 |                 |                 |                  |            |                                 |                 |                 |                 |                  |            |
| <b>AVTEC</b>                              |                               |                 |                 |                  |                  |            |                         |                 |                 |                 |                  |            |                                 |                 |                 |                 |                  |            |
|   | 6,311.3                       | 4,631.2         | 1,813.1         | 1,502.9          | 14,258.5         | 63         | 6,409.5                 | 4,429.2         | 1,925.9         | 1,302.9         | 14,067.5         | 63         | 6,413.8                         | 4,441.4         | 1,927.5         | 1,302.9         | 14,085.6         | 63         |
| <b>AVTEC Facilities Maintenance</b>       |                               |                 |                 |                  |                  |            |                         |                 |                 |                 |                  |            |                                 |                 |                 |                 |                  |            |
|   | 0.0                           | 0.0             | 1,868.4         | 0.0              | 1,868.4          | 7          | 0.0                     | 0.0             | 1,986.7         | 0.0             | 1,986.7          | 7          | 0.0                             | 0.0             | 1,987.2         | 0.0             | 1,987.2          | 7          |
| <b>RDU Total:</b>                         |                               |                 |                 |                  |                  |            |                         |                 |                 |                 |                  |            |                                 |                 |                 |                 |                  |            |
|   | <b>6,311.3</b>                | <b>4,631.2</b>  | <b>3,681.5</b>  | <b>1,502.9</b>   | <b>16,126.9</b>  | <b>70</b>  | <b>6,409.5</b>          | <b>4,429.2</b>  | <b>3,912.6</b>  | <b>1,302.9</b>  | <b>16,054.2</b>  | <b>70</b>  | <b>6,413.8</b>                  | <b>4,441.4</b>  | <b>3,914.7</b>  | <b>1,302.9</b>  | <b>16,072.8</b>  | <b>70</b>  |
| <b>Dept Total:</b>                        |                               |                 |                 |                  |                  |            |                         |                 |                 |                 |                  |            |                                 |                 |                 |                 |                  |            |
|   | <b>34,689.8</b>               | <b>33,929.4</b> | <b>26,482.8</b> | <b>101,468.0</b> | <b>196,570.0</b> | <b>869</b> | <b>35,363.0</b>         | <b>33,696.4</b> | <b>26,566.7</b> | <b>98,778.8</b> | <b>194,404.9</b> | <b>869</b> | <b>35,462.1</b>                 | <b>33,790.0</b> | <b>22,987.6</b> | <b>99,289.2</b> | <b>191,528.9</b> | <b>837</b> |
|   | <b>Permanent Full Time:</b>   |                 |                 |                  |                  | 869        |                         |                 |                 |                 |                  | 869        |                                 |                 |                 |                 |                  | 837        |
|   | <b>Permanent Part Time:</b>   |                 |                 |                  |                  | 77         |                         |                 |                 |                 |                  | 77         |                                 |                 |                 |                 |                  | 77         |
|   | <b>Non Permanent:</b>         |                 |                 |                  |                  | 46         |                         |                 |                 |                 |                  | 14         |                                 |                 |                 |                 |                  | 14         |
|   | <b>Total Positions:</b>       |                 |                 |                  |                  | <b>992</b> |                         |                 |                 |                 |                  | <b>960</b> |                                 |                 |                 |                 |                  | <b>928</b> |