

Component Detail

Department of Labor and Workforce Development

Component: Commissioner's Office (AR 28100) (340)

RDU: Office of the Commissioner (110)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,099.1	1,182.6	1,182.6	1,182.6	1,187.6	5.0	0.4%
72000 Travel	93.2	100.0	100.0	90.0	90.0	0.0	0.0%
73000 Services	101.5	116.3	116.3	124.4	124.4	0.0	0.0%
74000 Commodities	11.5	15.0	15.0	16.9	16.9	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,305.3	1,413.9	1,413.9	1,413.9	1,418.9	5.0	0.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	710.1	723.5	723.5	723.5	726.0	2.5	0.3%
1007 I/A Rcpts (Other)	595.2	690.4	690.4	690.4	692.9	2.5	0.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	710.1	723.5	723.5	723.5	726.0	2.5	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	595.2	690.4	690.4	690.4	692.9	2.5	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (AR 28120) (1200)

RDU: Office of the Commissioner (110)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor		
71000 Personal Services	476.6	507.0	507.0	519.9	522.7	2.8	0.5%	
72000 Travel	6.0	6.2	6.2	7.5	7.5	0.0	0.0%	
73000 Services	45.9	33.5	33.5	49.4	49.4	0.0	0.0%	
74000 Commodities	9.4	9.0	9.0	10.0	10.0	0.0	0.0%	
75000 Capital Outlay	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%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	537.9	555.7	555.7	586.8	589.6	2.8	0.5%	
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	537.9	555.7	555.7	586.8	589.6	2.8	0.5%	
<u>Funding Totals:</u>								
Unrestricted General (UGF)	537.9	555.7	555.7	586.8	589.6	2.8	0.5%	
Designated General (DGF)	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%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>								
Permanent Full Time	4	4	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Management Services (AR 28140) (335)

RDU: Administrative Services (109)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,724.7	3,236.2	3,236.2	3,236.2	3,236.9	0.7	0.0%
72000 Travel	14.6	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	290.0	419.0	419.0	419.0	484.0	65.0	15.5%
74000 Commodities	54.5	56.7	56.7	56.7	56.7	0.0	0.0%
75000 Capital Outlay	0.0	10.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,083.8	3,734.4	3,734.4	3,734.4	3,800.1	65.7	1.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	2,208.1	2,407.6	2,407.6	2,407.6	2,408.1	0.5	0.0%
1003 G/F Match (UGF)	193.8	211.6	211.6	211.6	211.6	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	65.0	65.0	100.0%
1007 I/A Rcpts (Other)	681.9	1,115.2	1,115.2	1,115.2	1,115.4	0.2	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	193.8	211.6	211.6	211.6	276.6	65.0	30.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	681.9	1,115.2	1,115.2	1,115.2	1,115.4	0.2	0.0%
Federal	2,208.1	2,407.6	2,407.6	2,407.6	2,408.1	0.5	0.0%
<u>Positions:</u>							
Permanent Full Time	34	34	34	34	34	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Human Resources (AR 28150) (2741)

RDU: Administrative Services (109)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	190.2	195.8	5.6	2.9%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	273.8	274.1	274.1	83.9	78.3	-5.6	-6.7%
74000 Commodities	0.3	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%
77000 Grants, Benefits	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%
Totals	274.1	274.1	274.1	274.1	274.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	274.1	274.1	274.1	274.1	274.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	274.1	274.1	274.1	274.1	274.1	0.0	0.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Leasing (AR 28160) (2742)

RDU: Administrative Services (109)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	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%
73000 Services	3,335.5	3,335.5	3,335.5	3,335.5	4,320.0	984.5	29.5%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	3,335.5	3,335.5	3,335.5	3,335.5	4,320.0	984.5	29.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,335.5	3,335.5	3,335.5	3,335.5	4,320.0	984.5	29.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,335.5	3,335.5	3,335.5	3,335.5	4,320.0	984.5	29.5%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Data Processing (AR 28170) (334)

RDU: Administrative Services (109)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,751.9	4,495.2	4,495.2	4,495.2	4,524.3	29.1	0.6%
72000 Travel	40.0	50.9	50.9	50.9	50.9	0.0	0.0%
73000 Services	2,541.4	3,495.5	3,495.5	3,495.5	3,466.4	-29.1	-0.8%
74000 Commodities	79.8	43.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	141.8	20.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,554.9	8,104.6	8,104.6	8,104.6	8,104.6	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	4,076.4	5,624.3	5,624.3	5,624.3	5,624.3	0.0	0.0%
1004 Gen Fund (UGF)	518.4	535.8	535.8	535.8	535.8	0.0	0.0%
1007 I/A Rcpts (Other)	1,732.4	1,944.5	1,944.5	1,944.5	1,944.5	0.0	0.0%
1061 CIP Rcpts (Other)	227.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	518.4	535.8	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%
Other	1,960.1	1,944.5	1,944.5	1,944.5	1,944.5	0.0	0.0%
Federal	4,076.4	5,624.3	5,624.3	5,624.3	5,624.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	40	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Labor Market Information (AR 28180) (336)

RDU: Administrative Services (109)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,493.7	3,922.9	3,922.9	3,838.7	4,006.6	167.9	4.4%
72000 Travel	41.7	97.4	97.4	97.4	53.1	-44.3	-45.5%
73000 Services	567.3	767.9	767.9	821.0	747.4	-73.6	-9.0%
74000 Commodities	37.1	107.8	107.8	107.8	57.8	-50.0	-46.4%
75000 Capital Outlay	0.0	15.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,139.8	4,911.0	4,911.0	4,879.9	4,879.9	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,128.4	1,585.8	1,585.8	1,585.8	1,585.8	0.0	0.0%
1004 Gen Fund (UGF)	1,449.6	1,523.5	1,523.5	1,492.4	1,492.4	0.0	0.0%
1007 I/A Rcpts (Other)	1,278.5	1,560.0	1,560.0	1,560.0	1,560.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	0.0	0.0%
1157 Wrkrs Safe (DGF)	126.1	131.5	131.5	131.5	131.5	0.0	0.0%
1212 Fed ARRA (Other)	157.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,449.6	1,523.5	1,523.5	1,492.4	1,492.4	0.0	0.0%
Designated General (DGF)	126.1	131.5	131.5	131.5	131.5	0.0	0.0%
Other	1,278.5	1,670.2	1,670.2	1,670.2	1,670.2	0.0	0.0%
Federal	1,285.6	1,585.8	1,585.8	1,585.8	1,585.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	39	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Workers' Compensation (AR 28310) (344)

RDU: Workers' Compensation (112)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,180.5	4,421.0	4,421.0	4,421.0	4,472.0	51.0	1.2%
72000 Travel	72.4	106.8	106.8	106.8	96.8	-10.0	-9.4%
73000 Services	796.6	833.7	833.7	833.7	817.5	-16.2	-1.9%
74000 Commodities	156.4	151.1	151.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	6.3	14.4	14.4	14.4	14.4	0.0	0.0%
77000 Grants, Benefits	45.3	73.8	73.8	73.8	50.8	-23.0	-31.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,257.5	5,600.8	5,600.8	5,600.8	5,602.6	1.8	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3.3	3.3	3.3	3.3	3.3	0.0	0.0%
1157 Wrks Safe (DGF)	5,254.2	5,597.5	5,597.5	5,597.5	5,599.3	1.8	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3.3	3.3	3.3	3.3	3.3	0.0	0.0%
Designated General (DGF)	5,254.2	5,597.5	5,597.5	5,597.5	5,599.3	1.8	0.0%
Other	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%
<u>Positions:</u>							
Permanent Full Time	49	49	49	50	50	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (AR 28320) (2816)

RDU: Workers' Compensation (112)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	315.1	368.5	368.5	368.5	369.2	0.7	0.2%
72000 Travel	2.7	18.7	18.7	18.7	18.7	0.0	0.0%
73000 Services	149.7	187.4	187.4	187.4	187.4	0.0	0.0%
74000 Commodities	27.7	5.0	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%
77000 Grants, Benefits	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%
Totals	495.2	579.6	579.6	579.6	580.3	0.7	0.1%
<u>Funding Sources:</u>							
1157 Wrkrs Safe (DGF)	495.2	579.6	579.6	579.6	580.3	0.7	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	495.2	579.6	579.6	579.6	580.3	0.7	0.1%
Other	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%
<u>Positions:</u>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (AR 28330) (2820)

RDU: Workers' Compensation (112)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	83.9	83.9	83.9	85.7	1.8	2.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	148.7	278.3	278.3	278.3	278.3	0.0	0.0%
74000 Commodities	0.0	9.0	9.0	9.0	7.2	-1.8	-20.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	329.1	400.0	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%
Totals	477.8	771.2	771.2	771.2	771.2	0.0	0.0%
<u>Funding Sources:</u>							
1203 WCBG Fund (DGF)	477.8	771.2	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%
Designated General (DGF)	477.8	771.2	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Second Injury Fund (AR 28340) (2342)

RDU: Workers' Compensation (112)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	145.5	197.5	197.5	197.5	201.3	3.8	1.9%
72000 Travel	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	27.4	48.9	48.9	48.9	45.2	-3.7	-7.6%
74000 Commodities	2.6	8.4	8.4	8.4	8.4	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	3,256.9	3,739.0	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%
Totals	3,432.4	4,003.3	4,003.3	4,003.3	4,003.4	0.1	0.0%
<u>Funding Sources:</u>							
1031 Sec Injury (DGF)	3,432.4	4,003.3	4,003.3	4,003.3	4,003.4	0.1	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,432.4	4,003.3	4,003.3	4,003.3	4,003.4	0.1	0.0%
Other	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%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Fishermen's Fund (AR 28350) (343)

RDU: Workers' Compensation (112)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	201.0	222.9	222.9	222.9	230.1	7.2	3.2%
72000 Travel	15.0	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	49.5	190.2	190.2	190.2	183.1	-7.1	-3.7%
74000 Commodities	2.7	17.4	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%
77000 Grants, Benefits	866.2	1,200.0	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%
Totals	1,134.4	1,647.3	1,647.3	1,647.3	1,647.4	0.1	0.0%
<u>Funding Sources:</u>							
1032 Fish Fund (DGF)	1,134.4	1,647.3	1,647.3	1,647.3	1,647.4	0.1	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,134.4	1,647.3	1,647.3	1,647.3	1,647.4	0.1	0.0%
Other	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%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Wage and Hour Administration (AR 28400) (345)

RDU: Labor Standards and Safety (113)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,721.3	2,102.9	2,102.9	2,037.3	2,072.1	34.8	1.7%
72000 Travel	24.6	45.3	45.3	45.3	40.3	-5.0	-11.0%
73000 Services	306.0	313.4	313.4	375.0	345.4	-29.6	-7.9%
74000 Commodities	16.9	26.5	26.5	30.5	20.5	-10.0	-32.8%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,068.8	2,488.1	2,488.1	2,488.1	2,478.3	-9.8	-0.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,812.6	1,863.9	1,863.9	1,863.9	1,864.1	0.2	0.0%
1007 I/A Rcpts (Other)	256.2	624.2	624.2	624.2	614.2	-10.0	-1.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,812.6	1,863.9	1,863.9	1,863.9	1,864.1	0.2	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	256.2	624.2	624.2	624.2	614.2	-10.0	-1.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	24	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Mechanical Inspection (AR 28410) (346)

RDU: Labor Standards and Safety (113)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,150.0	2,308.5	2,308.5	2,320.9	2,374.0	53.1	2.3%
72000 Travel	147.4	145.9	145.9	145.9	145.9	0.0	0.0%
73000 Services	344.2	382.8	382.8	379.4	379.4	0.0	0.0%
74000 Commodities	18.5	29.9	29.9	20.9	20.9	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,660.1	2,867.1	2,867.1	2,867.1	2,920.2	53.1	1.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1.3	1.3	1.3	1.3	1.3	0.0	0.0%
1005 GF/Prgm (DGF)	80.4	123.0	123.0	123.0	123.0	0.0	0.0%
1007 I/A Rcpts (Other)	654.2	660.0	660.0	660.0	704.3	44.3	6.7%
1172 Bldg Safe (DGF)	1,924.2	2,082.8	2,082.8	2,082.8	2,091.6	8.8	0.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1.3	1.3	1.3	1.3	1.3	0.0	0.0%
Designated General (DGF)	2,004.6	2,205.8	2,205.8	2,205.8	2,214.6	8.8	0.4%
Other	654.2	660.0	660.0	660.0	704.3	44.3	6.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	23	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Occupational Safety and Health (AR 28420) (970)

RDU: Labor Standards and Safety (113)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,056.5	3,822.6	3,822.6	3,819.7	3,940.4	120.7	3.2%
72000 Travel	207.2	291.5	291.5	291.5	291.5	0.0	0.0%
73000 Services	1,072.7	1,784.5	1,784.5	1,787.4	1,669.2	-118.2	-6.6%
74000 Commodities	85.7	150.0	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%
77000 Grants, Benefits	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%
Totals	4,422.1	6,048.6	6,048.6	6,048.6	6,051.1	2.5	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,893.9	2,487.3	2,487.3	2,487.3	2,487.3	0.0	0.0%
1003 G/F Match (UGF)	0.0	2,022.0	2,022.0	2,022.0	2,047.8	25.8	1.3%
1005 GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts (Other)	286.8	337.0	337.0	337.0	309.4	-27.6	-8.2%
1157 Wrkrs Safe (DGF)	2,241.4	1,189.7	1,189.7	1,189.7	1,194.0	4.3	0.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	2,022.0	2,022.0	2,022.0	2,047.8	25.8	1.3%
Designated General (DGF)	2,241.4	1,202.3	1,202.3	1,202.3	1,206.6	4.3	0.4%
Other	286.8	337.0	337.0	337.0	309.4	-27.6	-8.2%
Federal	1,893.9	2,487.3	2,487.3	2,487.3	2,487.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	41	41	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (AR 28430) (1626)

RDU: Labor Standards and Safety (113)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.8	8.7	8.7	8.7	8.7	0.0	0.0%
73000 Services	40.8	72.1	72.1	72.1	72.1	0.0	0.0%
74000 Commodities	31.8	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%
77000 Grants, Benefits	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%
Totals	77.4	125.8	125.8	125.8	125.8	0.0	0.0%
<u>Funding Sources:</u>							
1108 Stat Desig (Other)	77.4	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	77.4	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Employment and Training Services (AR 28500) (2761)

RDU: Employment Security (107)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	16,781.0	19,020.0	19,020.0	18,342.7	15,924.0	-2,418.7	-13.2%
72000 Travel	359.1	335.7	335.7	335.7	191.6	-144.1	-42.9%
73000 Services	4,021.6	4,287.9	4,287.9	4,965.2	4,165.1	-800.1	-16.1%
74000 Commodities	229.1	583.0	583.0	583.0	259.7	-323.3	-55.5%
75000 Capital Outlay	9.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,543.1	6,461.8	6,461.8	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%
Totals	25,943.0	30,688.4	30,688.4	30,688.4	27,002.2	-3,686.2	-12.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	13,901.7	16,293.5	16,293.5	16,293.5	16,293.9	0.4	0.0%
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1004 Gen Fund (UGF)	151.8	305.5	305.5	305.5	305.5	0.0	0.0%
1007 I/A Rcpts (Other)	11,246.1	13,338.6	13,338.6	13,338.6	9,652.0	-3,686.6	-27.6%
1049 Trng Bldg (DGF)	582.8	659.9	659.9	659.9	659.9	0.0	0.0%
1108 Stat Desig (Other)	9.7	40.0	40.0	40.0	40.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	202.7	356.4	356.4	356.4	356.4	0.0	0.0%
Designated General (DGF)	582.8	659.9	659.9	659.9	659.9	0.0	0.0%
Other	11,255.8	13,378.6	13,378.6	13,378.6	9,692.0	-3,686.6	-27.6%
Federal	13,901.7	16,293.5	16,293.5	16,293.5	16,293.9	0.4	0.0%
<u>Positions:</u>							
Permanent Full Time	213	204	204	202	170	-32	-15.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	1	1	1	1	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Unemployment Insurance (AR 28510) (2276)

RDU: Employment Security (107)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	19,183.5	20,723.2	20,723.2	20,723.2	19,309.9	-1,413.3	-6.8%
72000 Travel	224.7	235.0	235.0	235.0	235.0	0.0	0.0%
73000 Services	7,885.1	7,667.6	7,667.6	7,667.6	8,975.7	1,308.1	17.1%
74000 Commodities	363.2	570.3	570.3	570.3	570.3	0.0	0.0%
75000 Capital Outlay	53.8	237.5	237.5	237.5	337.5	100.0	42.1%
77000 Grants, Benefits	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%
Totals	27,710.3	29,433.6	29,433.6	29,433.6	29,428.4	-5.2	-0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	25,718.9	28,389.7	28,389.7	28,389.7	28,389.7	0.0	0.0%
1005 GF/Prgm (DGF)	4.2	47.6	47.6	47.6	47.6	0.0	0.0%
1007 I/A Rcpts (Other)	174.8	196.3	196.3	196.3	196.3	0.0	0.0%
1054 Empl Trng (DGF)	348.4	399.9	399.9	399.9	399.9	0.0	0.0%
1151 VoTech Ed (DGF)	348.4	400.1	400.1	400.1	394.9	-5.2	-1.3%
1212 Fed ARRA (Other)	1,115.6	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%
Designated General (DGF)	701.0	847.6	847.6	847.6	842.4	-5.2	-0.6%
Other	174.8	196.3	196.3	196.3	196.3	0.0	0.0%
Federal	26,834.5	28,389.7	28,389.7	28,389.7	28,389.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	167	167	167	168	168	0	0.0%
Permanent Part Time	56	55	55	55	55	0	0.0%
Non Permanent	34	34	34	34	3	-31	-91.2%

Component Detail

Department of Labor and Workforce Development

Component: Work Services (AR 28520) (2341)

RDU: Employment Security (107)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,862.9	2,862.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	209.8	209.8	100.0%
73000 Services	0.0	0.0	0.0	0.0	569.5	569.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	44.7	44.7	100.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	3,686.9	3,686.9	100.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	3,686.9	3,686.9	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	0.0	0.0	0.0	0.0	3,686.9	3,686.9	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	32	32	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Adult Basic Education (AR 28560) (2403)

RDU: Employment Security (107)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	319.4	342.4	342.4	342.4	342.4	0.0	0.0%
72000 Travel	15.5	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	115.0	125.1	125.1	125.1	125.1	0.0	0.0%
74000 Commodities	33.3	31.8	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%
77000 Grants, Benefits	2,742.3	2,890.6	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%
Totals	3,225.5	3,406.7	3,406.7	3,406.7	3,406.7	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,093.0	1,260.8	1,260.8	1,260.8	1,260.8	0.0	0.0%
1003 G/F Match (UGF)	2,132.5	2,145.9	2,145.9	2,145.9	2,145.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,132.5	2,145.9	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%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,093.0	1,260.8	1,260.8	1,260.8	1,260.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Workforce Investment Board (AR 28600) (2659)

RDU: Business Partnerships (481)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	720.4	782.5	782.5	769.3	785.7	16.4	2.1%
72000 Travel	63.6	113.1	113.1	109.1	96.7	-12.4	-11.4%
73000 Services	147.0	216.8	256.7	106.6	102.6	-4.0	-3.8%
74000 Commodities	29.8	36.0	40.0	36.5	32.5	-4.0	-11.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	563.6	480.0	892.9	1,063.7	612.3	-451.4	-42.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,524.4	1,628.4	2,085.2	2,085.2	1,629.8	-455.4	-21.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,019.2	1,039.0	1,495.8	1,495.8	1,039.7	-456.1	-30.5%
1007 I/A Rcpts (Other)	505.2	589.4	589.4	589.4	590.1	0.7	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,019.2	1,039.0	1,495.8	1,495.8	1,039.7	-456.1	-30.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	505.2	589.4	589.4	589.4	590.1	0.7	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Business Services (AR 28610) (2658)

RDU: Business Partnerships (481)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,517.5	2,603.4	2,607.6	2,690.7	2,737.1	46.4	1.7%
72000 Travel	55.9	182.2	184.8	182.8	140.2	-42.6	-23.3%
73000 Services	757.1	4,765.9	4,814.0	4,641.7	2,581.8	-2,059.9	-44.4%
74000 Commodities	22.5	93.5	95.7	92.8	90.6	-2.2	-2.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17,905.8	25,634.9	26,069.1	26,163.2	25,579.0	-584.2	-2.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,258.8	33,279.9	33,771.2	33,771.2	31,128.7	-2,642.5	-7.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	9,078.9	21,262.8	21,262.8	21,262.8	19,263.1	-1,999.7	-9.4%
1004 Gen Fund (UGF)	2,798.4	2,967.1	2,967.1	2,967.1	2,817.3	-149.8	-5.0%
1007 I/A Rcpts (Other)	48.0	558.1	558.1	558.1	558.1	0.0	0.0%
1054 Empl Trng (DGF)	7,134.7	8,354.4	8,354.4	8,354.4	8,354.5	0.1	0.0%
1061 CIP Rcpts (Other)	77.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	34.7	137.5	137.5	137.5	135.7	-1.8	-1.3%
1212 Fed ARRA (Other)	2,087.1	0.0	491.3	491.3	0.0	-491.3	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,798.4	2,967.1	2,967.1	2,967.1	2,817.3	-149.8	-5.0%
Designated General (DGF)	7,169.4	8,491.9	8,491.9	8,491.9	8,490.2	-1.7	-0.0%
Other	125.0	558.1	558.1	558.1	558.1	0.0	0.0%
Federal	11,166.0	21,262.8	21,754.1	21,754.1	19,263.1	-2,491.0	-11.5%
<u>Positions:</u>							
Permanent Full Time	27	27	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Kotzebue Technical Center Operations Grant (AR 28620) (195)

RDU: Business Partnerships (481)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	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%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,506.5	1,580.8	1,580.8	1,580.8	1,568.4	-12.4	-0.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,506.5	1,580.8	1,580.8	1,580.8	1,568.4	-12.4	-0.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
1151 VoTech Ed (DGF)	906.5	980.8	980.8	980.8	968.4	-12.4	-1.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
Designated General (DGF)	906.5	980.8	980.8	980.8	968.4	-12.4	-1.3%
Other	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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 (AR 28630) (2792)

RDU: Business Partnerships (481)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	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%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	497.6	521.9	521.9	521.9	517.8	-4.1	-0.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	497.6	521.9	521.9	521.9	517.8	-4.1	-0.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	195.0	195.0	195.0	195.0	195.0	0.0	0.0%
1151 VoTech Ed (DGF)	302.6	326.9	326.9	326.9	322.8	-4.1	-1.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	195.0	195.0	195.0	195.0	195.0	0.0	0.0%
Designated General (DGF)	302.6	326.9	326.9	326.9	322.8	-4.1	-1.3%
Other	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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 (AR 28640) (2793)

RDU: Business Partnerships (481)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	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%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	907.7	980.8	980.8	980.8	968.4	-12.4	-1.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	907.7	980.8	980.8	980.8	968.4	-12.4	-1.3%
<u>Funding Sources:</u>							
1151 VoTech Ed (DGF)	907.7	980.8	980.8	980.8	968.4	-12.4	-1.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	907.7	980.8	980.8	980.8	968.4	-12.4	-1.3%
Other	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (AR 28650) (2806)

RDU: Business Partnerships (481)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor		
71000 Personal Services	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%	
73000 Services	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%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	702.6	726.9	726.9	726.9	722.8	-4.1	-0.6%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	702.6	726.9	726.9	726.9	722.8	-4.1	-0.6%	
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	400.0	400.0	400.0	400.0	400.0	0.0	0.0%	
1151 VoTech Ed (DGF)	302.6	326.9	326.9	326.9	322.8	-4.1	-1.3%	
<u>Funding Totals:</u>								
Unrestricted General (UGF)	400.0	400.0	400.0	400.0	400.0	0.0	0.0%	
Designated General (DGF)	302.6	326.9	326.9	326.9	322.8	-4.1	-1.3%	
Other	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%	
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

Component Detail

Department of Labor and Workforce Development

Component: Delta Career Advancement Center (AR 28660) (2923)

RDU: Business Partnerships (481)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	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%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	302.6	326.9	326.9	326.9	322.8	-4.1	-1.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	302.6	326.9	326.9	326.9	322.8	-4.1	-1.3%
<u>Funding Sources:</u>							
1151 VoTech Ed (DGF)	302.6	326.9	326.9	326.9	322.8	-4.1	-1.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	302.6	326.9	326.9	326.9	322.8	-4.1	-1.3%
Other	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: New Frontier Vocational Technical Center (AR 28670) (2924)

RDU: Business Partnerships (481)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	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%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	201.7	218.0	218.0	218.0	215.2	-2.8	-1.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	201.7	218.0	218.0	218.0	215.2	-2.8	-1.3%
<u>Funding Sources:</u>							
1151 VoTech Ed (DGF)	201.7	218.0	218.0	218.0	215.2	-2.8	-1.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	201.7	218.0	218.0	218.0	215.2	-2.8	-1.3%
Other	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Construction Academy Training (AR 28680) (2910)

RDU: Business Partnerships (481)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	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%
73000 Services	48.0	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,180.0	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%
Totals	3,228.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,228.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,228.0	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%
Other	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (AR 28200) (202)

RDU: Vocational Rehabilitation (65)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,011.0	1,050.0	1,050.0	1,077.5	1,096.1	18.6	1.7%
72000 Travel	37.6	53.2	53.2	53.2	53.2	0.0	0.0%
73000 Services	135.9	261.8	261.8	234.3	231.4	-2.9	-1.2%
74000 Commodities	15.1	65.5	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%
77000 Grants, Benefits	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%
Totals	1,199.6	1,430.5	1,430.5	1,430.5	1,446.2	15.7	1.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,167.4	1,406.6	1,406.6	1,406.6	1,407.3	0.7	0.0%
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
1007 I/A Rcpts (Other)	28.3	20.0	20.0	20.0	35.0	15.0	75.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3.9	3.9	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%
Other	28.3	20.0	20.0	20.0	35.0	15.0	75.0%
Federal	1,167.4	1,406.6	1,406.6	1,406.6	1,407.3	0.7	0.0%
<u>Positions:</u>							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Client Services (AR 28210) (1828)

RDU: Vocational Rehabilitation (65)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	8,177.0	8,651.8	8,651.8	8,523.5	8,523.8	0.3	0.0%
72000 Travel	159.0	268.9	268.9	268.9	268.9	0.0	0.0%
73000 Services	1,165.9	1,418.0	1,418.0	1,440.8	1,440.8	0.0	0.0%
74000 Commodities	97.6	182.7	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%
77000 Grants, Benefits	4,084.6	6,599.7	6,599.7	6,705.2	6,705.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,684.1	17,121.1	17,121.1	17,121.1	17,121.4	0.3	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	9,038.4	12,285.1	12,285.1	12,285.1	12,285.3	0.2	0.0%
1003 G/F Match (UGF)	4,421.9	4,506.0	4,506.0	4,506.0	4,506.1	0.1	0.0%
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
1117 VocSm Bus (Other)	218.8	325.0	325.0	325.0	325.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,421.9	4,506.0	4,506.0	4,506.0	4,506.1	0.1	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	223.8	330.0	330.0	330.0	330.0	0.0	0.0%
Federal	9,038.4	12,285.1	12,285.1	12,285.1	12,285.3	0.2	0.0%
<u>Positions:</u>							
Permanent Full Time	89	88	88	88	88	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (AR 28230) (203)

RDU: Vocational Rehabilitation (65)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	21.6	23.0	23.0	23.8	23.9	0.1	0.4%
72000 Travel	0.8	10.9	10.9	10.9	10.9	0.0	0.0%
73000 Services	0.1	33.2	33.2	22.4	22.3	-0.1	-0.4%
74000 Commodities	0.0	1.5	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%
77000 Grants, Benefits	1,511.9	1,692.0	1,692.0	1,702.0	1,802.0	100.0	5.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,534.4	1,760.6	1,760.6	1,760.6	1,860.6	100.0	5.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	521.0	572.7	572.7	572.7	572.7	0.0	0.0%
1003 G/F Match (UGF)	58.1	58.3	58.3	58.3	58.3	0.0	0.0%
1004 Gen Fund (UGF)	929.6	1,129.6	1,129.6	1,129.6	1,229.6	100.0	8.9%
1007 I/A Rcpts (Other)	25.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	987.7	1,187.9	1,187.9	1,187.9	1,287.9	100.0	8.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	25.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	521.0	572.7	572.7	572.7	572.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Disability Determination (AR 28240) (206)

RDU: Vocational Rehabilitation (65)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,835.3	2,218.9	2,218.9	2,247.0	2,267.0	20.0	0.9%
72000 Travel	19.0	43.4	43.4	43.4	43.4	0.0	0.0%
73000 Services	1,028.5	1,143.2	1,143.2	1,115.1	1,125.1	10.0	0.9%
74000 Commodities	18.2	42.5	42.5	42.5	42.5	0.0	0.0%
75000 Capital Outlay	10.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,608.1	1,679.0	1,679.0	1,679.0	1,694.0	15.0	0.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,519.5	5,127.0	5,127.0	5,127.0	5,172.0	45.0	0.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	4,278.5	4,877.1	4,877.1	4,877.1	4,877.1	0.0	0.0%
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
1007 I/A Rcpts (Other)	239.1	248.0	248.0	248.0	293.0	45.0	18.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1.9	1.9	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%
Other	239.1	248.0	248.0	248.0	293.0	45.0	18.1%
Federal	4,278.5	4,877.1	4,877.1	4,877.1	4,877.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	26	26	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Special Projects (AR 28250) (1958)

RDU: Vocational Rehabilitation (65)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	6.0	6.0	100.0%
72000 Travel	0.0	46.3	46.3	0.0	9.2	9.2	100.0%
73000 Services	0.0	36.6	36.6	25.5	33.2	7.7	30.2%
74000 Commodities	0.0	1.7	1.7	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%
77000 Grants, Benefits	431.9	670.4	670.4	729.5	1,286.5	557.0	76.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	431.9	755.0	755.0	755.0	1,334.9	579.9	76.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	314.0	536.6	536.6	536.6	1,020.5	483.9	90.2%
1004 Gen Fund (UGF)	117.9	118.4	118.4	118.4	118.4	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	96.0	96.0	100.0%
1037 GF/MH (UGF)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	117.9	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%
Other	0.0	0.0	0.0	0.0	96.0	96.0	100.0%
Federal	314.0	536.6	536.6	536.6	1,020.5	483.9	90.2%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Assistive Technology (AR 28260) (1202)

RDU: Vocational Rehabilitation (65)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6.1	5.8	5.8	5.9	0.0	-5.9	-100.0%
72000 Travel	7.1	9.2	9.2	9.2	0.0	-9.2	-100.0%
73000 Services	1.5	7.9	7.9	7.8	0.0	-7.8	-100.0%
74000 Commodities	0.1	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%
77000 Grants, Benefits	556.4	557.0	557.0	557.0	0.0	-557.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	571.2	579.9	579.9	579.9	0.0	-579.9	-100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	475.2	483.9	483.9	483.9	0.0	-483.9	-100.0%
1007 I/A Rcpts (Other)	96.0	96.0	96.0	96.0	0.0	-96.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	96.0	96.0	96.0	96.0	0.0	-96.0	-100.0%
Federal	475.2	483.9	483.9	483.9	0.0	-483.9	-100.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (AR 28270) (1806)

RDU: Vocational Rehabilitation (65)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	79.2	115.4	115.4	0.0	0.0	0.0	0.0%
72000 Travel	10.4	14.8	14.8	0.0	0.0	0.0	0.0%
73000 Services	75.4	80.5	80.5	217.6	0.0	-217.6	-100.0%
74000 Commodities	4.6	6.9	6.9	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%
77000 Grants, Benefits	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%
Totals	169.6	217.6	217.6	217.6	0.0	-217.6	-100.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	169.6	217.6	217.6	217.6	0.0	-217.6	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	169.6	217.6	217.6	217.6	0.0	-217.6	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	1	1	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (AR 28710) (2686)

RDU: Alaska Vocational Technical Center (578)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	7,742.0	7,991.8	7,991.8	7,702.9	8,008.0	305.1	4.0%
72000 Travel	62.0	71.5	71.5	80.4	52.4	-28.0	-34.8%
73000 Services	3,006.3	3,303.3	3,303.3	3,760.9	3,271.9	-489.0	-13.0%
74000 Commodities	1,328.1	1,462.2	1,462.2	1,381.8	1,409.4	27.6	2.0%
75000 Capital Outlay	32.0	130.0	130.0	25.3	25.8	0.5	2.0%
77000 Grants, Benefits	896.3	1,299.7	1,299.7	1,307.2	1,300.0	-7.2	-0.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,066.7	14,258.5	14,258.5	14,258.5	14,067.5	-191.0	-1.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	793.0	1,502.9	1,502.9	1,502.9	1,302.9	-200.0	-13.3%
1004 Gen Fund (UGF)	6,081.0	6,311.3	6,311.3	6,311.3	6,409.5	98.2	1.6%
1005 GF/Prgm (DGF)	2,109.6	2,778.5	2,778.5	2,778.5	2,600.0	-178.5	-6.4%
1007 I/A Rcpts (Other)	1,259.4	1,025.9	1,025.9	1,025.9	1,025.9	0.0	0.0%
1061 CIP Rcpts (Other)	216.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	893.2	787.2	787.2	787.2	900.0	112.8	14.3%
1151 VoTech Ed (DGF)	1,714.5	1,852.7	1,852.7	1,852.7	1,829.2	-23.5	-1.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,081.0	6,311.3	6,311.3	6,311.3	6,409.5	98.2	1.6%
Designated General (DGF)	3,824.1	4,631.2	4,631.2	4,631.2	4,429.2	-202.0	-4.4%
Other	2,368.6	1,813.1	1,813.1	1,813.1	1,925.9	112.8	6.2%
Federal	793.0	1,502.9	1,502.9	1,502.9	1,302.9	-200.0	-13.3%
<u>Positions:</u>							
Permanent Full Time	22	22	22	63	63	0	0.0%
Permanent Part Time	58	58	58	17	17	0	0.0%
Non Permanent	9	6	6	6	5	-1	-16.7%

Component Detail

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (AR 28720) (2701)

RDU: Alaska Vocational Technical Center (578)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	818.4	957.8	957.8	892.8	952.4	59.6	6.7%
72000 Travel	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
73000 Services	1,044.2	882.1	882.1	934.6	993.3	58.7	6.3%
74000 Commodities	32.6	27.5	27.5	40.0	40.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,895.2	1,868.4	1,868.4	1,868.4	1,986.7	118.3	6.3%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	1,796.9	1,777.3	1,777.3	1,777.3	1,849.2	71.9	4.0%
1061 CIP Rcpts (Other)	98.3	91.1	91.1	91.1	137.5	46.4	50.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	1,895.2	1,868.4	1,868.4	1,868.4	1,986.7	118.3	6.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	1	1	1	2	2	0	0.0%