

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

**Results Delivery Unit  
Component**

|                                      | FY2012 Actuals (10087) |              |                |                |                 |            | FY2013 Management Plan (9920) |              |                |                |                 |            | FY2014 Governor (10289) |              |                |                |                 |            |
|--------------------------------------|------------------------|--------------|----------------|----------------|-----------------|------------|-------------------------------|--------------|----------------|----------------|-----------------|------------|-------------------------|--------------|----------------|----------------|-----------------|------------|
|                                      | 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>         |                        |              |                |                |                 |            |                               |              |                |                |                 |            |                         |              |                |                |                 |            |
|                                      | 710.1                  | 0.0          | 595.2          | 0.0            | 1,305.3         | 8          | 723.5                         | 0.0          | 690.4          | 0.0            | 1,413.9         | 8          | 726.0                   | 0.0          | 692.9          | 0.0            | 1,418.9         | 8          |
| <b>Alaska Labor Relations Agency</b> |                        |              |                |                |                 |            |                               |              |                |                |                 |            |                         |              |                |                |                 |            |
|                                      | 537.9                  | 0.0          | 0.0            | 0.0            | 537.9           | 4          | 586.8                         | 0.0          | 0.0            | 0.0            | 586.8           | 4          | 589.6                   | 0.0          | 0.0            | 0.0            | 589.6           | 4          |
| <b>RDU Total:</b>                    | <b>1,248.0</b>         | <b>0.0</b>   | <b>595.2</b>   | <b>0.0</b>     | <b>1,843.2</b>  | <b>12</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>Administrative Services</b>       |                        |              |                |                |                 |            |                               |              |                |                |                 |            |                         |              |                |                |                 |            |
| <b>Management Services</b>           |                        |              |                |                |                 |            |                               |              |                |                |                 |            |                         |              |                |                |                 |            |
|                                      | 193.8                  | 0.0          | 681.9          | 2,208.1        | 3,083.8         | 34         | 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         |
| <b>Human Resources</b>               |                        |              |                |                |                 |            |                               |              |                |                |                 |            |                         |              |                |                |                 |            |
|                                      | 274.1                  | 0.0          | 0.0            | 0.0            | 274.1           | 0          | 274.1                         | 0.0          | 0.0            | 0.0            | 274.1           | 2          | 274.1                   | 0.0          | 0.0            | 0.0            | 274.1           | 2          |
| <b>Leasing</b>                       |                        |              |                |                |                 |            |                               |              |                |                |                 |            |                         |              |                |                |                 |            |
|                                      | 3,335.5                | 0.0          | 0.0            | 0.0            | 3,335.5         | 0          | 3,335.5                       | 0.0          | 0.0            | 0.0            | 3,335.5         | 0          | 4,320.0                 | 0.0          | 0.0            | 0.0            | 4,320.0         | 0          |
| <b>Data Processing</b>               |                        |              |                |                |                 |            |                               |              |                |                |                 |            |                         |              |                |                |                 |            |
|                                      | 518.4                  | 0.0          | 1,960.1        | 4,076.4        | 6,554.9         | 40         | 535.8                         | 0.0          | 1,944.5        | 5,624.3        | 8,104.6         | 38         | 535.8                   | 0.0          | 1,944.5        | 5,624.3        | 8,104.6         | 38         |
| <b>Labor Market Information</b>      |                        |              |                |                |                 |            |                               |              |                |                |                 |            |                         |              |                |                |                 |            |
|                                      | 1,449.6                | 126.1        | 1,278.5        | 1,285.6        | 4,139.8         | 39         | 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         |
| <b>RDU Total:</b>                    | <b>5,771.4</b>         | <b>126.1</b> | <b>3,920.5</b> | <b>7,570.1</b> | <b>17,388.1</b> | <b>113</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>Workers' Compensation</b>         |                        |              |                |                |                 |            |                               |              |                |                |                 |            |                         |              |                |                |                 |            |
| <b>Workers' Compensation</b>         |                        |              |                |                |                 |            |                               |              |                |                |                 |            |                         |              |                |                |                 |            |
|                                      | 3.3                    | 5,254.2      | 0.0            | 0.0            | 5,257.5         | 49         | 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         |
| <b>Workers' Comp Appeals Comm</b>    |                        |              |                |                |                 |            |                               |              |                |                |                 |            |                         |              |                |                |                 |            |
|                                      | 0.0                    | 495.2        | 0.0            | 0.0            | 495.2           | 3          | 0.0                           | 579.6        | 0.0            | 0.0            | 579.6           | 3          | 0.0                     | 580.3        | 0.0            | 0.0            | 580.3           | 3          |
| <b>WC Benefits Guaranty Fund</b>     |                        |              |                |                |                 |            |                               |              |                |                |                 |            |                         |              |                |                |                 |            |
|                                      | 0.0                    | 477.8        | 0.0            | 0.0            | 477.8           | 0          | 0.0                           | 771.2        | 0.0            | 0.0            | 771.2           | 1          | 0.0                     | 771.2        | 0.0            | 0.0            | 771.2           | 1          |
| <b>Second Injury Fund</b>            |                        |              |                |                |                 |            |                               |              |                |                |                 |            |                         |              |                |                |                 |            |
|                                      | 0.0                    | 3,432.4      | 0.0            | 0.0            | 3,432.4         | 2          | 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          |

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|   | FY2012 Actuals (10087) |                 |                 |                 |                 |            | FY2013 Management Plan (9920) |                 |                 |                 |                 |            | FY2014 Governor (10289) |                 |                 |                 |                 |            |
|---|------------------------|-----------------|-----------------|-----------------|-----------------|------------|-------------------------------|-----------------|-----------------|-----------------|-----------------|------------|-------------------------|-----------------|-----------------|-----------------|-----------------|------------|
|   | 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                    | 1,134.4         | 0.0             | 0.0             | 1,134.4         | 2          | 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          |
| <b>RDU Total:</b>                       | <b>3.3</b>             | <b>10,794.0</b> | <b>0.0</b>      | <b>0.0</b>      | <b>10,797.3</b> | <b>56</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>Labor Standards and Safety</b>       |                        |                 |                 |                 |                 |            |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |
| <b>Wage and Hour Administration</b>     |                        |                 |                 |                 |                 |            |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |
|   | 1,812.6                | 0.0             | 256.2           | 0.0             | 2,068.8         | 24         | 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         |
| <b>Mechanical Inspection</b>            |                        |                 |                 |                 |                 |            |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |
|   | 1.3                    | 2,004.6         | 654.2           | 0.0             | 2,660.1         | 23         | 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         |
| <b>Occupational Safety and Health</b>   |                        |                 |                 |                 |                 |            |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |
|   | 0.0                    | 2,241.4         | 286.8           | 1,893.9         | 4,422.1         | 41         | 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         |
| <b>Alaska Safety Advisory Council</b>   |                        |                 |                 |                 |                 |            |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |
|   | 0.0                    | 0.0             | 77.4            | 0.0             | 77.4            | 0          | 0.0                           | 0.0             | 125.8           | 0.0             | 125.8           | 0          | 0.0                     | 0.0             | 125.8           | 0.0             | 125.8           | 0          |
| <b>RDU Total:</b>                       | <b>1,813.9</b>         | <b>4,246.0</b>  | <b>1,274.6</b>  | <b>1,893.9</b>  | <b>9,228.4</b>  | <b>88</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>Employment Security</b>              |                        |                 |                 |                 |                 |            |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |
| <b>Employment and Training Services</b> |                        |                 |                 |                 |                 |            |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |
|   | 202.7                  | 582.8           | 11,255.8        | 13,901.7        | 25,943.0        | 213        | 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        |
| <b>Unemployment Insurance</b>           |                        |                 |                 |                 |                 |            |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |
|   | 0.0                    | 701.0           | 174.8           | 26,834.5        | 27,710.3        | 167        | 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        |
| <b>Work Services</b>                    |                        |                 |                 |                 |                 |            |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |
|   | 0.0                    | 0.0             | 0.0             | 0.0             | 0.0             | 0          | 0.0                           | 0.0             | 0.0             | 0.0             | 0.0             | 0          | 0.0                     | 0.0             | 3,686.9         | 0.0             | 3,686.9         | 32         |
| <b>Adult Basic Education</b>            |                        |                 |                 |                 |                 |            |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |
|   | 2,132.5                | 0.0             | 0.0             | 1,093.0         | 3,225.5         | 3          | 2,145.9                       | 0.0             | 0.0             | 1,260.8         | 3,406.7         | 3          | 2,145.9                 | 0.0             | 0.0             | 1,260.8         | 3,406.7         | 3          |
| <b>RDU Total:</b>                       | <b>2,335.2</b>         | <b>1,283.8</b>  | <b>11,430.6</b> | <b>41,829.2</b> | <b>56,878.8</b> | <b>383</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>Business Partnerships</b>            |                        |                 |                 |                 |                 |            |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |
| <b>Workforce Investment Board</b>       |                        |                 |                 |                 |                 |            |                               |                 |                 |                 |                 |            |                         |                 |                 |                 |                 |            |
|   | 1,019.2                | 0.0             | 505.2           | 0.0             | 1,524.4         | 7          | 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          |

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| FY2012 Actuals (10087)                 |                 |              |                 |                 |           | FY2013 Management Plan (9920) |                 |                |                 |                 |           | FY2014 Governor (10289) |                 |                |                 |                 |           |
|--|-----------------|--------------|-----------------|-----------------|-----------|-------------------------------|-----------------|----------------|-----------------|-----------------|-----------|-------------------------|-----------------|----------------|-----------------|-----------------|-----------|
| 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>               |                 |              |                 |                 |           |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |
| 2,798.4                                | 7,169.4         | 125.0        | 11,166.0        | 21,258.8        | 27        | 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        |
| <b>Kotzebue Tech Operations Grant</b>  |                 |              |                 |                 |           |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |
| 600.0                                  | 906.5           | 0.0          | 0.0             | 1,506.5         | 0         | 600.0                         | 980.8           | 0.0            | 0.0             | 1,580.8         | 0         | 600.0                   | 968.4           | 0.0            | 0.0             | 1,568.4         | 0         |
| <b>SAVEC Operations Grant</b>          |                 |              |                 |                 |           |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |
| 195.0                                  | 302.6           | 0.0          | 0.0             | 497.6           | 0         | 195.0                         | 326.9           | 0.0            | 0.0             | 521.9           | 0         | 195.0                   | 322.8           | 0.0            | 0.0             | 517.8           | 0         |
| <b>Yuut Operations Grant</b>           |                 |              |                 |                 |           |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |
| 0.0                                    | 907.7           | 0.0          | 0.0             | 907.7           | 0         | 0.0                           | 980.8           | 0.0            | 0.0             | 980.8           | 0         | 0.0                     | 968.4           | 0.0            | 0.0             | 968.4           | 0         |
| <b>Northwest Alaska Center</b>         |                 |              |                 |                 |           |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |
| 400.0                                  | 302.6           | 0.0          | 0.0             | 702.6           | 0         | 400.0                         | 326.9           | 0.0            | 0.0             | 726.9           | 0         | 400.0                   | 322.8           | 0.0            | 0.0             | 722.8           | 0         |
| <b>Delta Career Advancement Center</b> |                 |              |                 |                 |           |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |
| 0.0                                    | 302.6           | 0.0          | 0.0             | 302.6           | 0         | 0.0                           | 326.9           | 0.0            | 0.0             | 326.9           | 0         | 0.0                     | 322.8           | 0.0            | 0.0             | 322.8           | 0         |
| <b>New Frontier Voc Tech Center</b>    |                 |              |                 |                 |           |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |
| 0.0                                    | 201.7           | 0.0          | 0.0             | 201.7           | 0         | 0.0                           | 218.0           | 0.0            | 0.0             | 218.0           | 0         | 0.0                     | 215.2           | 0.0            | 0.0             | 215.2           | 0         |
| <b>Construction Academy Training</b>   |                 |              |                 |                 |           |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |
| 3,228.0                                | 0.0             | 0.0          | 0.0             | 3,228.0         | 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>8,240.6</b>                         | <b>10,093.1</b> | <b>630.2</b> | <b>11,166.0</b> | <b>30,129.9</b> | <b>34</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>Vocational Rehabilitation</b>       |                 |              |                 |                 |           |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |
| <b>Voc Rehab Administration</b>        |                 |              |                 |                 |           |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |
| 3.9                                    | 0.0             | 28.3         | 1,167.4         | 1,199.6         | 10        | 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        |
| <b>Client Services</b>                 |                 |              |                 |                 |           |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |
| 4,421.9                                | 0.0             | 223.8        | 9,038.4         | 13,684.1        | 89        | 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        |
| <b>Independent Living Rehabilitat</b>  |                 |              |                 |                 |           |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |
| 987.7                                  | 0.0             | 25.7         | 521.0           | 1,534.4         | 0         | 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         |
| <b>Disability Determination</b>        |                 |              |                 |                 |           |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |
| 1.9                                    | 0.0             | 239.1        | 4,278.5         | 4,519.5         | 26        | 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        |
| <b>Special Projects</b>                |                 |              |                 |                 |           |                               |                 |                |                 |                 |           |                         |                 |                |                 |                 |           |
| 117.9                                  | 0.0             | 0.0          | 314.0           | 431.9           | 0         | 218.4                         | 0.0             | 0.0            | 536.6           | 755.0           | 0         | 218.4                   | 0.0             | 96.0           | 1,020.5         | 1,334.9         | 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     | 475.2    | 571.2     | 0     | 0.0      | 0.0                           | 96.0     | 483.9     | 579.9     | 0     | 0.0      | 0.0                     | 0.0      | 0.0      | 0.0       | 0.0   | 0   |
| <b>Americans With Disabilities</b>        |                        |          |          |           |       |          |                               |          |           |           |       |          |                         |          |          |           |       |     |
| 0.0                                       | 0.0                    | 169.6    | 0.0      | 169.6     | 1     | 0.0      | 0.0                           | 217.6    | 0.0       | 217.6     | 0     | 0.0      | 0.0                     | 0.0      | 0.0      | 0.0       | 0.0   | 0   |
| <b>RDU Total:</b>                         |                        |          |          |           |       |          |                               |          |           |           |       |          |                         |          |          |           |       |     |
| 5,533.3                                   | 0.0                    | 782.5    | 15,794.5 | 22,110.3  | 126   | 5,918.1  | 0.0                           | 911.6    | 20,162.0  | 26,991.7  | 124   | 6,018.2  | 0.0                     | 754.0    | 20,162.9 | 26,935.1  | 124   |     |
| <b>Alaska Vocational Technical Center</b> |                        |          |          |           |       |          |                               |          |           |           |       |          |                         |          |          |           |       |     |
| <b>AVTEC</b>                              |                        |          |          |           |       |          |                               |          |           |           |       |          |                         |          |          |           |       |     |
| 6,081.0                                   | 3,824.1                | 2,368.6  | 793.0    | 13,066.7  | 22    | 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    |     |
| <b>AVTEC Facilities Maintenance</b>       |                        |          |          |           |       |          |                               |          |           |           |       |          |                         |          |          |           |       |     |
| 0.0                                       | 0.0                    | 1,895.2  | 0.0      | 1,895.2   | 7     | 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     |     |
| <b>RDU Total:</b>                         |                        |          |          |           |       |          |                               |          |           |           |       |          |                         |          |          |           |       |     |
| 6,081.0                                   | 3,824.1                | 4,263.8  | 793.0    | 14,961.9  | 29    | 6,311.3  | 4,631.2                       | 3,681.5  | 1,502.9   | 16,126.9  | 70    | 6,409.5  | 4,429.2                 | 3,912.6  | 1,302.9  | 16,054.2  | 70    |     |
| <b>Dept Total:</b>                        |                        |          |          |           |       |          |                               |          |           |           |       |          |                         |          |          |           |       |     |
| 31,026.7                                  | 30,367.1               | 22,897.4 | 79,046.7 | 163,337.9 | 841   | 34,689.8 | 33,929.4                      | 26,482.8 | 101,468.0 | 196,570.0 | 869   | 35,363.0 | 33,696.4                | 26,566.7 | 98,778.8 | 194,404.9 | 869   |     |
| <b>Permanent Full Time:</b>               |                        |          |          |           | 841   |          |                               |          |           |           | 869   |          |                         |          |          |           |       | 869 |
| <b>Permanent Part Time:</b>               |                        |          |          |           | 119   |          |                               |          |           |           | 77    |          |                         |          |          |           |       | 77  |
| <b>Non Permanent:</b>                     |                        |          |          |           | 57    |          |                               |          |           |           | 46    |          |                         |          |          |           |       | 14  |
| <b>Total Positions:</b>                   |                        |          |          |           | 1,017 |          |                               |          |           |           | 992   |          |                         |          |          |           |       | 960 |