Component Detail

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

RDU: Office of the Commissioner (110)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	903.2	0.0	936.6	936.6	936.6	0.0	0.0%
72000 Travel	38.7	0.0	38.7	38.7	38.7	0.0	0.0%
73000 Services	204.6	0.0	199.0	199.0	199.0	0.0	0.0%
74000 Commodities	11.7	0.0	11.7	11.7	11.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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	**1,158.2**	**0.0**	**1,186.0**	**1,186.0**	**1,186.0**	**0.0**	**0.0%**
Funding Sources:							
1004 Gen Fund	662.2	0.0	671.1	671.1	671.1	0.0	0.0%
1007 I/A Rcpts	496.0	0.0	514.9	514.9	514.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**662.2**	**0.0**	**671.1**	**671.1**	**671.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**496.0**	**0.0**	**514.9**	**514.9**	**514.9**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	0	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: Alaska Labor Relations Agency (1200)

RDU: Office of the Commissioner (110)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	459.9	0.0	475.5	475.5	475.5	0.0	0.0%
72000 Travel	6.2	0.0	6.2	6.2	6.2	0.0	0.0%
73000 Services	52.7	0.0	52.7	52.7	52.7	0.0	0.0%
74000 Commodities	9.0	0.0	9.0	9.0	9.0	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	**527.8**	**0.0**	**543.4**	**543.4**	**543.4**	**0.0**	**0.0%**
Funding Sources:							
1004 Gen Fund	527.8	0.0	543.4	543.4	543.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**527.8**	**0.0**	**543.4**	**543.4**	**543.4**	**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**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	0	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 (335)

RDU: Administrative Services (109)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	2,843.0	-19.7	2,997.4	2,997.4	2,997.4	0.0	0.0%
72000 Travel	12.5	0.0	12.5	12.5	12.5	0.0	0.0%
73000 Services	356.6	0.0	337.2	337.2	337.2	0.0	0.0%
74000 Commodities	73.2	0.0	73.2	73.2	73.2	0.0	0.0%
75000 Capital Outlay	10.0	0.0	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	**3,295.3**	**-19.7**	**3,430.3**	**3,430.3**	**3,430.3**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	2,362.6	-13.9	2,456.8	2,456.8	2,456.8	0.0	0.0%
1003 G/F Match	195.4	-1.1	203.3	203.3	203.3	0.0	0.0%
1007 I/A Rcpts	737.3	-4.7	770.2	770.2	770.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**195.4**	**-1.1**	**203.3**	**203.3**	**203.3**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**737.3**	**-4.7**	**770.2**	**770.2**	**770.2**	**0.0**	**0.0%**
Federal	**2,362.6**	**-13.9**	**2,456.8**	**2,456.8**	**2,456.8**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	34	0	34	34	34	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	2	0	1	1	1	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Human Resources (2741)

RDU: Administrative Services (109)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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	846.5	0.0	846.5	846.5	846.5	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	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	**846.5**	**0.0**	**846.5**	**846.5**	**846.5**	**0.0**	**0.0%**
Funding Sources:							
1004 Gen Fund	241.4	0.0	241.4	241.4	241.4	0.0	0.0%
1007 I/A Rcpts	605.1	0.0	605.1	605.1	605.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**241.4**	**0.0**	**241.4**	**241.4**	**241.4**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**605.1**	**0.0**	**605.1**	**605.1**	**605.1**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
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: Leasing (2742)

RDU: Administrative Services (109)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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	0.0	3,335.5	3,335.5	3,335.5	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	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**	**0.0**	**3,335.5**	**3,335.5**	**3,335.5**	**0.0**	**0.0%**
Funding Sources:							
1004 Gen Fund	3,335.5	0.0	3,335.5	3,335.5	3,335.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,335.5**	**0.0**	**3,335.5**	**3,335.5**	**3,335.5**	**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%**
Positions:							
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 (334)

RDU: Administrative Services (109)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,067.9	-21.1	4,370.9	4,370.9	4,370.9	0.0	0.0%
72000 Travel	50.9	0.0	50.9	50.9	50.9	0.0	0.0%
73000 Services	3,217.3	0.0	3,105.4	3,105.4	3,105.4	0.0	0.0%
74000 Commodities	43.0	0.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	20.0	0.0	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	**7,399.1**	**-21.1**	**7,590.2**	**7,590.2**	**7,590.2**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	5,078.7	-13.0	5,193.1	5,193.1	5,193.1	0.0	0.0%
1004 Gen Fund	508.8	0.0	522.6	522.6	522.6	0.0	0.0%
1007 I/A Rcpts	1,811.6	-8.1	1,874.5	1,874.5	1,874.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**508.8**	**0.0**	**522.6**	**522.6**	**522.6**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,811.6**	**-8.1**	**1,874.5**	**1,874.5**	**1,874.5**	**0.0**	**0.0%**
Federal	**5,078.7**	**-13.0**	**5,193.1**	**5,193.1**	**5,193.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	40	0	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	1	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Administrative Services (109)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	3,703.6	-20.4	3,780.4	3,780.4	3,780.4	0.0	0.0%
72000 Travel	107.4	0.0	97.4	97.4	97.4	0.0	0.0%
73000 Services	1,524.2	0.0	882.8	882.8	882.8	0.0	0.0%
74000 Commodities	114.8	0.0	107.8	107.8	107.8	0.0	0.0%
75000 Capital Outlay	15.0	0.0	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	**5,465.0**	**-20.4**	**4,883.4**	**4,883.4**	**4,883.4**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	1,649.1	-6.4	1,692.0	1,692.0	1,692.0	0.0	0.0%
1004 Gen Fund	1,412.1	-13.1	1,460.5	1,460.5	1,460.5	0.0	0.0%
1007 I/A Rcpts	1,414.8	0.0	1,493.8	1,493.8	1,493.8	0.0	0.0%
1108 Stat Desig	110.2	0.0	110.2	110.2	110.2	0.0	0.0%
1157 Wrkrs Safe	122.0	-0.3	126.9	126.9	126.9	0.0	0.0%
1212 Fed ARRA	756.8	-0.6	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,412.1**	**-13.1**	**1,460.5**	**1,460.5**	**1,460.5**	**0.0**	**0.0%**
Designated General (DGF)	**122.0**	**-0.3**	**126.9**	**126.9**	**126.9**	**0.0**	**0.0%**
Other	**1,525.0**	**0.0**	**1,604.0**	**1,604.0**	**1,604.0**	**0.0**	**0.0%**
Federal	**2,405.9**	**-7.0**	**1,692.0**	**1,692.0**	**1,692.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	39	0	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	0	1	1	1	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,031.2	-7.1	4,196.4	4,196.4	4,196.4	0.0	0.0%
72000 Travel	150.8	0.0	150.8	150.8	150.8	0.0	0.0%
73000 Services	956.7	75.0	956.7	1,031.7	1,031.7	0.0	0.0%
74000 Commodities	68.1	0.0	68.1	68.1	68.1	0.0	0.0%
75000 Capital Outlay	14.4	0.0	14.4	14.4	14.4	0.0	0.0%
77000 Grants, Benefits	73.8	0.0	73.8	73.8	73.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,295.0**	**67.9**	**5,460.2**	**5,535.2**	**5,535.2**	**0.0**	**0.0%**
Funding Sources:							
1004 Gen Fund	3.3	0.0	3.3	3.3	3.3	0.0	0.0%
1157 Wrkrs Safe	5,291.7	67.9	5,456.9	5,531.9	5,531.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3.3**	**0.0**	**3.3**	**3.3**	**3.3**	**0.0**	**0.0%**
Designated General (DGF)	**5,291.7**	**67.9**	**5,456.9**	**5,531.9**	**5,531.9**	**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%**
Positions:							
Permanent Full Time	49	0	49	49	49	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 (2816)

RDU: Workers' Compensation (112)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	346.5	0.0	357.2	357.2	357.2	0.0	0.0%
72000 Travel	22.3	0.0	22.3	22.3	22.3	0.0	0.0%
73000 Services	187.4	0.0	187.4	187.4	187.4	0.0	0.0%
74000 Commodities	5.0	0.0	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	**561.2**	**0.0**	**571.9**	**571.9**	**571.9**	**0.0**	**0.0%**
Funding Sources:							
1157 Wrkrs Safe	561.2	0.0	571.9	571.9	571.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**561.2**	**0.0**	**571.9**	**571.9**	**571.9**	**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%**
Positions:							
Permanent Full Time	3	0	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 (2820)

RDU: Workers' Compensation (112)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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	50.0	0.0	100.0	100.0	100.0	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	230.0	0.0	180.0	180.0	180.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**280.0**	**0.0**	**280.0**	**280.0**	**280.0**	**0.0**	**0.0%**
Funding Sources:							
1203 WCBG Fund	280.0	0.0	280.0	280.0	280.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**280.0**	**0.0**	**280.0**	**280.0**	**280.0**	**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%**
Positions:							
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: Second Injury Fund (2342)

RDU: Workers' Compensation (112)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	180.0	-0.9	188.7	188.7	188.7	0.0	0.0%
72000 Travel	2.5	0.0	2.5	2.5	2.5	0.0	0.0%
73000 Services	51.2	0.0	51.2	51.2	51.2	0.0	0.0%
74000 Commodities	5.2	0.0	5.2	5.2	5.2	0.0	0.0%
75000 Capital Outlay	8.0	0.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	3,739.0	0.0	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	**3,985.9**	**-0.9**	**3,994.6**	**3,994.6**	**3,994.6**	**0.0**	**0.0%**
Funding Sources:							
1004 Gen Fund	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
1031 Sec Injury	3,985.7	-0.9	3,994.6	3,994.6	3,994.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,985.7**	**-0.9**	**3,994.6**	**3,994.6**	**3,994.6**	**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%**
Positions:							
Permanent Full Time	2	0	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 (343)

RDU: Workers' Compensation (112)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	201.6	-0.8	212.4	212.4	212.4	0.0	0.0%
72000 Travel	16.8	0.0	16.8	16.8	16.8	0.0	0.0%
73000 Services	191.2	0.0	191.2	191.2	191.2	0.0	0.0%
74000 Commodities	16.6	0.0	16.6	16.6	16.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,200.0	0.0	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	**1,626.2**	**-0.8**	**1,637.0**	**1,637.0**	**1,637.0**	**0.0**	**0.0%**
Funding Sources:							
1032 Fish Fund	1,626.2	-0.8	1,637.0	1,637.0	1,637.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,626.2**	**-0.8**	**1,637.0**	**1,637.0**	**1,637.0**	**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%**
Positions:							
Permanent Full Time	2	0	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 (345)

RDU: Labor Standards and Safety (113)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,876.5	-6.9	1,982.4	1,982.4	1,982.4	0.0	0.0%
72000 Travel	45.3	0.0	45.3	45.3	45.3	0.0	0.0%
73000 Services	343.8	0.0	334.4	334.4	334.4	0.0	0.0%
74000 Commodities	26.5	0.0	26.5	26.5	26.5	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	**2,292.1**	**-6.9**	**2,388.6**	**2,388.6**	**2,388.6**	**0.0**	**0.0%**
Funding Sources:							
1004 Gen Fund	1,760.5	-4.9	1,812.9	1,812.9	1,812.9	0.0	0.0%
1007 I/A Rcpts	531.6	-2.0	575.7	575.7	575.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,760.5**	**-4.9**	**1,812.9**	**1,812.9**	**1,812.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**531.6**	**-2.0**	**575.7**	**575.7**	**575.7**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	24	0	24	24	24	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 (346)

RDU: Labor Standards and Safety (113)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	2,162.9	-5.4	2,243.6	2,243.6	2,243.6	0.0	0.0%
72000 Travel	125.9	0.0	125.9	125.9	125.9	0.0	0.0%
73000 Services	407.3	0.0	407.3	407.3	407.3	0.0	0.0%
74000 Commodities	49.9	0.0	49.9	49.9	49.9	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	**2,746.0**	**-5.4**	**2,826.7**	**2,826.7**	**2,826.7**	**0.0**	**0.0%**
Funding Sources:							
1004 Gen Fund	1.3	0.0	1.3	1.3	1.3	0.0	0.0%
1005 GF/Prgm	77.2	-0.2	80.7	80.7	80.7	0.0	0.0%
1007 I/A Rcpts	679.5	-1.5	704.5	704.5	704.5	0.0	0.0%
1172 Bldg Safe	1,988.0	-3.7	2,040.2	2,040.2	2,040.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1.3**	**0.0**	**1.3**	**1.3**	**1.3**	**0.0**	**0.0%**
Designated General (DGF)	**2,065.2**	**-3.9**	**2,120.9**	**2,120.9**	**2,120.9**	**0.0**	**0.0%**
Other	**679.5**	**-1.5**	**704.5**	**704.5**	**704.5**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	23	0	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: Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	3,851.3	-5.8	4,001.4	4,001.4	4,001.4	0.0	0.0%
72000 Travel	291.5	0.0	291.5	291.5	291.5	0.0	0.0%
73000 Services	1,488.6	0.0	1,539.0	1,539.0	1,539.0	0.0	0.0%
74000 Commodities	87.4	0.0	87.4	87.4	87.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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	**5,718.8**	**-5.8**	**5,919.3**	**5,919.3**	**5,919.3**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	2,445.2	-3.3	2,441.9	2,441.9	2,441.9	0.0	0.0%
1005 GF/Prgm	12.6	0.0	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts	291.6	-0.1	301.1	301.1	301.1	0.0	0.0%
1157 Wrkrs Safe	2,969.4	-2.4	3,163.7	3,163.7	3,163.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**2,982.0**	**-2.4**	**3,176.3**	**3,176.3**	**3,176.3**	**0.0**	**0.0%**
Other	**291.6**	**-0.1**	**301.1**	**301.1**	**301.1**	**0.0**	**0.0%**
Federal	**2,445.2**	**-3.3**	**2,441.9**	**2,441.9**	**2,441.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	41	0	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 (1626)

RDU: Labor Standards and Safety (113)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	8.7	0.0	8.7	8.7	8.7	0.0	0.0%
73000 Services	102.8	0.0	79.8	79.8	79.8	0.0	0.0%
74000 Commodities	14.3	0.0	37.3	37.3	37.3	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	**125.8**	**0.0**	**125.8**	**125.8**	**125.8**	**0.0**	**0.0%**
Funding Sources:							
1108 Stat Desig	125.8	0.0	125.8	125.8	125.8	0.0	0.0%
Funding Totals:							
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	**125.8**	**0.0**	**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%**
Positions:							
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 (2761)

RDU: Employment Security (107)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	18,298.1	-68.6	18,914.1	18,914.1	18,914.1	0.0	0.0%
72000 Travel	335.7	0.0	335.7	335.7	335.7	0.0	0.0%
73000 Services	4,023.8	0.0	3,848.8	3,848.8	3,848.8	0.0	0.0%
74000 Commodities	583.0	0.0	583.0	583.0	583.0	0.0	0.0%
75000 Capital Outlay	112.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,011.8	0.0	6,311.8	6,311.8	6,311.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**30,365.0**	**-68.6**	**29,993.4**	**29,993.4**	**29,993.4**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	13,415.0	-37.9	15,921.9	15,921.9	15,921.9	0.0	0.0%
1003 G/F Match	50.9	0.0	50.9	50.9	50.9	0.0	0.0%
1004 Gen Fund	147.6	0.0	151.8	151.8	151.8	0.0	0.0%
1007 I/A Rcpts	14,940.9	-26.4	13,085.0	13,085.0	13,085.0	0.0	0.0%
1049 Trng Bldg	816.6	-2.7	743.8	743.8	743.8	0.0	0.0%
1108 Stat Desig	60.0	0.0	40.0	40.0	40.0	0.0	0.0%
1212 Fed ARRA	934.0	-1.6	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**198.5**	**0.0**	**202.7**	**202.7**	**202.7**	**0.0**	**0.0%**
Designated General (DGF)	**816.6**	**-2.7**	**743.8**	**743.8**	**743.8**	**0.0**	**0.0%**
Other	**15,000.9**	**-26.4**	**13,125.0**	**13,125.0**	**13,125.0**	**0.0**	**0.0%**
Federal	**14,349.0**	**-39.5**	**15,921.9**	**15,921.9**	**15,921.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	223	0	216	216	216	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	0	3	3	3	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	17,904.7	-59.0	19,377.2	19,377.2	19,377.2	0.0	0.0%
72000 Travel	132.5	0.0	132.5	132.5	132.5	0.0	0.0%
73000 Services	9,558.1	0.0	8,873.3	8,873.3	8,873.3	0.0	0.0%
74000 Commodities	869.1	0.0	869.1	869.1	869.1	0.0	0.0%
75000 Capital Outlay	560.0	0.0	560.0	560.0	560.0	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	**29,024.4**	**-59.0**	**29,812.1**	**29,812.1**	**29,812.1**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	26,753.1	-55.6	27,591.5	27,591.5	27,591.5	0.0	0.0%
1005 GF/Prgm	86.8	0.0	87.5	87.5	87.5	0.0	0.0%
1007 I/A Rcpts	107.8	-0.3	188.8	188.8	188.8	0.0	0.0%
1054 Empl Trng	378.5	-1.3	389.2	389.2	389.2	0.0	0.0%
1108 Stat Desig	2.9	-0.5	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	378.7	-1.3	389.4	389.4	389.4	0.0	0.0%
1212 Fed ARRA	1,316.6	0.0	1,165.7	1,165.7	1,165.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**844.0**	**-2.6**	**866.1**	**866.1**	**866.1**	**0.0**	**0.0%**
Other	**110.7**	**-0.8**	**188.8**	**188.8**	**188.8**	**0.0**	**0.0%**
Federal	**28,069.7**	**-55.6**	**28,757.2**	**28,757.2**	**28,757.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	165	0	165	165	165	0	0.0%
Permanent Part Time	56	0	56	56	56	0	0.0%
Non Permanent	35	0	34	34	34	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	287.5	0.0	320.3	320.3	320.3	0.0	0.0%
72000 Travel	16.8	0.0	16.8	16.8	16.8	0.0	0.0%
73000 Services	146.8	0.0	130.2	130.2	130.2	0.0	0.0%
74000 Commodities	31.8	0.0	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	3,040.6	0.0	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	**3,523.5**	**0.0**	**3,389.7**	**3,389.7**	**3,389.7**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	1,154.0	0.0	1,157.2	1,157.2	1,157.2	0.0	0.0%
1003 G/F Match	2,119.5	0.0	2,132.5	2,132.5	2,132.5	0.0	0.0%
1007 I/A Rcpts	250.0	0.0	100.0	100.0	100.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,119.5**	**0.0**	**2,132.5**	**2,132.5**	**2,132.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**250.0**	**0.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0%**
Federal	**1,154.0**	**0.0**	**1,157.2**	**1,157.2**	**1,157.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	0	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 (2659)

RDU: Business Partnerships (481)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	717.1	0.0	760.4	760.4	760.4	0.0	0.0%
72000 Travel	93.1	0.0	93.1	93.1	93.1	0.0	0.0%
73000 Services	117.5	0.0	100.8	100.8	100.8	0.0	0.0%
74000 Commodities	27.0	0.0	27.0	27.0	27.0	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	486.0	486.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**954.7**	**0.0**	**981.3**	**1,467.3**	**1,467.3**	**0.0**	**0.0%**
Funding Sources:							
1004 Gen Fund	392.1	0.0	403.3	889.3	889.3	0.0	0.0%
1007 I/A Rcpts	562.6	0.0	578.0	578.0	578.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**392.1**	**0.0**	**403.3**	**889.3**	**889.3**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**562.6**	**0.0**	**578.0**	**578.0**	**578.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	0	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 (2658)

RDU: Business Partnerships (481)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	2,686.7	-15.9	2,738.3	2,580.6	2,580.6	0.0	0.0%
72000 Travel	197.2	0.0	206.3	192.7	192.7	0.0	0.0%
73000 Services	4,906.2	0.0	5,106.3	4,986.2	4,986.2	0.0	0.0%
74000 Commodities	98.0	0.0	102.1	93.5	93.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	35,450.2	0.0	31,134.9	28,684.9	28,684.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	-625.0	-625.0	0.0	0.0%
Totals	**43,338.3**	**-15.9**	**39,287.9**	**35,912.9**	**35,912.9**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	25,395.6	-10.6	23,460.0	23,460.0	23,460.0	0.0	0.0%
1004 Gen Fund	2,930.0	-2.5	3,948.4	3,423.4	3,423.4	0.0	0.0%
1007 I/A Rcpts	556.5	-0.4	558.1	558.1	558.1	0.0	0.0%
1054 Empl Trng	8,171.4	-1.9	8,186.9	8,336.9	8,336.9	0.0	0.0%
1151 VoTech Ed	131.7	-0.5	134.5	134.5	134.5	0.0	0.0%
1212 Fed ARRA	6,153.1	0.0	3,000.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,930.0**	**-2.5**	**3,948.4**	**3,423.4**	**3,423.4**	**0.0**	**0.0%**
Designated General (DGF)	**8,303.1**	**-2.4**	**8,321.4**	**8,471.4**	**8,471.4**	**0.0**	**0.0%**
Other	**556.5**	**-0.4**	**558.1**	**558.1**	**558.1**	**0.0**	**0.0%**
Federal	**31,548.7**	**-10.6**	**26,460.0**	**23,460.0**	**23,460.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	27	0	28	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	0	1	1	1	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Kotzebue Technical Center Operations Grant (195)

RDU: Business Partnerships (481)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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	1,536.3	0.0	1,507.7	1,507.7	1,507.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,536.3**	**0.0**	**1,507.7**	**1,507.7**	**1,507.7**	**0.0**	**0.0%**
Funding Sources:							
1004 Gen Fund	600.0	0.0	600.0	600.0	600.0	0.0	0.0%
1151 VoTech Ed	936.3	0.0	907.7	907.7	907.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**600.0**	**0.0**	**600.0**	**600.0**	**600.0**	**0.0**	**0.0%**
Designated General (DGF)	**936.3**	**0.0**	**907.7**	**907.7**	**907.7**	**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%**
Positions:							
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 (2792)

RDU: Business Partnerships (481)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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	507.1	0.0	497.6	497.6	497.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**507.1**	**0.0**	**497.6**	**497.6**	**497.6**	**0.0**	**0.0%**
Funding Sources:							
1004 Gen Fund	195.0	0.0	195.0	195.0	195.0	0.0	0.0%
1151 VoTech Ed	312.1	0.0	302.6	302.6	302.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**195.0**	**0.0**	**195.0**	**195.0**	**195.0**	**0.0**	**0.0%**
Designated General (DGF)	**312.1**	**0.0**	**302.6**	**302.6**	**302.6**	**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%**
Positions:							
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 (2793)

RDU: Business Partnerships (481)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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	936.3	0.0	907.7	907.7	907.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**936.3**	**0.0**	**907.7**	**907.7**	**907.7**	**0.0**	**0.0%**
Funding Sources:							
1151 VoTech Ed	936.3	0.0	907.7	907.7	907.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**936.3**	**0.0**	**907.7**	**907.7**	**907.7**	**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%**
Positions:							
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 (2806)

RDU: Business Partnerships (481)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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	712.1	0.0	702.6	702.6	702.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**712.1**	**0.0**	**702.6**	**702.6**	**702.6**	**0.0**	**0.0%**
Funding Sources:							
1004 Gen Fund	400.0	0.0	400.0	400.0	400.0	0.0	0.0%
1151 VoTech Ed	312.1	0.0	302.6	302.6	302.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**400.0**	**0.0**	**400.0**	**400.0**	**400.0**	**0.0**	**0.0%**
Designated General (DGF)	**312.1**	**0.0**	**302.6**	**302.6**	**302.6**	**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%**
Positions:							
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 (2923)

RDU: Business Partnerships (481)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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	312.1	0.0	302.6	302.6	302.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**312.1**	**0.0**	**302.6**	**302.6**	**302.6**	**0.0**	**0.0%**
Funding Sources:							
1151 VoTech Ed	312.1	0.0	302.6	302.6	302.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**312.1**	**0.0**	**302.6**	**302.6**	**302.6**	**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%**
Positions:							
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 (2924)

RDU: Business Partnerships (481)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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	208.1	0.0	201.7	201.7	201.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**208.1**	**0.0**	**201.7**	**201.7**	**201.7**	**0.0**	**0.0%**
Funding Sources:							
1151 VoTech Ed	208.1	0.0	201.7	201.7	201.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**208.1**	**0.0**	**201.7**	**201.7**	**201.7**	**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%**
Positions:							
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 (2910)

RDU: Business Partnerships (481)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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	105.0	0.0	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	3,145.0	0.0	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	**3,250.0**	**0.0**	**3,250.0**	**3,250.0**	**3,250.0**	**0.0**	**0.0%**
Funding Sources:							
1004 Gen Fund	3,250.0	0.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,250.0**	**0.0**	**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%**
Positions:							
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 (202)

RDU: Vocational Rehabilitation (65)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	954.7	-6.7	996.9	996.9	996.9	0.0	0.0%
72000 Travel	75.4	0.0	62.5	62.5	62.5	0.0	0.0%
73000 Services	511.8	0.0	261.8	261.8	261.8	0.0	0.0%
74000 Commodities	70.5	0.0	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	**1,612.4**	**-6.7**	**1,386.7**	**1,386.7**	**1,386.7**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	1,555.6	-6.7	1,362.8	1,362.8	1,362.8	0.0	0.0%
1004 Gen Fund	3.9	0.0	3.9	3.9	3.9	0.0	0.0%
1007 I/A Rcpts	52.9	0.0	20.0	20.0	20.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3.9**	**0.0**	**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	**52.9**	**0.0**	**20.0**	**20.0**	**20.0**	**0.0**	**0.0%**
Federal	**1,555.6**	**-6.7**	**1,362.8**	**1,362.8**	**1,362.8**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	10	0	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 (1828)

RDU: Vocational Rehabilitation (65)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	7,665.6	-15.6	8,223.6	8,223.6	8,223.6	0.0	0.0%
72000 Travel	237.5	0.0	268.9	268.9	268.9	0.0	0.0%
73000 Services	1,630.7	0.0	1,122.4	1,122.4	1,122.4	0.0	0.0%
74000 Commodities	-81.1	0.0	652.7	652.7	652.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,327.2	0.0	5,389.7	5,389.7	5,389.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**15,779.9**	**-15.6**	**15,657.3**	**15,657.3**	**15,657.3**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	9,934.0	-10.7	10,900.4	10,900.4	10,900.4	0.0	0.0%
1003 G/F Match	4,335.3	-4.9	4,426.9	4,426.9	4,426.9	0.0	0.0%
1007 I/A Rcpts	5.0	0.0	5.0	5.0	5.0	0.0	0.0%
1117 VocSm Bus	325.0	0.0	325.0	325.0	325.0	0.0	0.0%
1212 Fed ARRA	1,180.6	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**4,335.3**	**-4.9**	**4,426.9**	**4,426.9**	**4,426.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**330.0**	**0.0**	**330.0**	**330.0**	**330.0**	**0.0**	**0.0%**
Federal	**11,114.6**	**-10.7**	**10,900.4**	**10,900.4**	**10,900.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	88	0	89	89	89	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	2	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)

RDU: Vocational Rehabilitation (65)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	20.0	0.0	21.9	21.9	21.9	0.0	0.0%
72000 Travel	11.0	0.0	11.0	11.0	11.0	0.0	0.0%
73000 Services	34.0	0.0	33.2	33.2	33.2	0.0	0.0%
74000 Commodities	1.5	0.0	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	1,769.9	0.0	1,692.0	1,692.0	1,692.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,836.4**	**0.0**	**1,759.6**	**1,759.6**	**1,759.6**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	770.8	0.0	771.9	771.9	771.9	0.0	0.0%
1003 G/F Match	58.1	0.0	58.1	58.1	58.1	0.0	0.0%
1004 Gen Fund	929.6	0.0	929.6	929.6	929.6	0.0	0.0%
1212 Fed ARRA	77.9	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**987.7**	**0.0**	**987.7**	**987.7**	**987.7**	**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	**848.7**	**0.0**	**771.9**	**771.9**	**771.9**	**0.0**	**0.0%**
Positions:							
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 (206)

RDU: Vocational Rehabilitation (65)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	2,047.5	-7.3	2,126.2	2,126.2	2,126.2	0.0	0.0%
72000 Travel	65.6	0.0	65.6	65.6	65.6	0.0	0.0%
73000 Services	1,173.3	0.0	1,173.3	1,173.3	1,173.3	0.0	0.0%
74000 Commodities	42.5	0.0	42.5	42.5	42.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,919.0	0.0	1,919.0	1,919.0	1,919.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,247.9**	**-7.3**	**5,326.6**	**5,326.6**	**5,326.6**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	5,004.6	-7.3	5,079.4	5,079.4	5,079.4	0.0	0.0%
1004 Gen Fund	1.9	0.0	1.9	1.9	1.9	0.0	0.0%
1007 I/A Rcpts	241.4	0.0	245.3	245.3	245.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1.9**	**0.0**	**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	**241.4**	**0.0**	**245.3**	**245.3**	**245.3**	**0.0**	**0.0%**
Federal	**5,004.6**	**-7.3**	**5,079.4**	**5,079.4**	**5,079.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	26	0	26	26	26	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: Special Projects (1958)

RDU: Vocational Rehabilitation (65)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	46.3	0.0	46.3	46.3	46.3	0.0	0.0%
73000 Services	586.6	0.0	86.6	86.6	86.6	0.0	0.0%
74000 Commodities	42.7	0.0	42.7	42.7	42.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	520.4	0.0	520.4	520.4	520.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,196.0**	**0.0**	**696.0**	**696.0**	**696.0**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	1,077.6	0.0	577.6	577.6	577.6	0.0	0.0%
1004 Gen Fund	118.4	0.0	118.4	118.4	118.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**118.4**	**0.0**	**118.4**	**118.4**	**118.4**	**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**	**0.0**	**0.0**	**0.0%**
Federal	**1,077.6**	**0.0**	**577.6**	**577.6**	**577.6**	**0.0**	**0.0%**
Positions:							
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 (1202)

RDU: Vocational Rehabilitation (65)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	18.4	0.4	0.0	0.0	0.0	0.0	0.0%
72000 Travel	22.6	0.0	22.6	22.6	22.6	0.0	0.0%
73000 Services	35.1	0.0	35.1	35.1	35.1	0.0	0.0%
74000 Commodities	5.8	0.0	5.8	5.8	5.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	550.9	0.0	550.9	550.9	550.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**632.8**	**0.4**	**614.4**	**614.4**	**614.4**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	461.3	0.4	442.9	442.9	442.9	0.0	0.0%
1007 I/A Rcpts	171.5	0.0	171.5	171.5	171.5	0.0	0.0%
Funding Totals:							
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	**171.5**	**0.0**	**171.5**	**171.5**	**171.5**	**0.0**	**0.0%**
Federal	**461.3**	**0.4**	**442.9**	**442.9**	**442.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	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) (1806)

RDU: Vocational Rehabilitation (65)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	99.0	0.0	106.0	106.0	106.0	0.0	0.0%
72000 Travel	18.5	0.0	18.5	18.5	18.5	0.0	0.0%
73000 Services	107.0	0.0	80.5	80.5	80.5	0.0	0.0%
74000 Commodities	6.9	0.0	6.9	6.9	6.9	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	**231.4**	**0.0**	**211.9**	**211.9**	**211.9**	**0.0**	**0.0%**
Funding Sources:							
1007 I/A Rcpts	231.4	0.0	211.9	211.9	211.9	0.0	0.0%
Funding Totals:							
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	**231.4**	**0.0**	**211.9**	**211.9**	**211.9**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	0	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: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	6,740.8	40.8	7,928.7	7,712.7	7,712.7	0.0	0.0%
72000 Travel	87.7	0.0	88.7	88.7	88.7	0.0	0.0%
73000 Services	2,543.7	0.0	2,896.8	2,842.8	2,842.8	0.0	0.0%
74000 Commodities	1,392.9	40.0	1,431.9	1,406.9	1,406.9	0.0	0.0%
75000 Capital Outlay	141.5	0.0	141.5	141.5	141.5	0.0	0.0%
77000 Grants, Benefits	347.0	0.0	1,299.7	1,299.7	1,299.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,253.6**	**80.8**	**13,787.3**	**13,492.3**	**13,492.3**	**0.0**	**0.0%**
Funding Sources:							
1002 Fed Rcpts	493.2	-9.6	1,501.7	1,501.7	1,501.7	0.0	0.0%
1004 Gen Fund	5,152.3	0.0	5,943.8	5,748.8	5,748.8	0.0	0.0%
1005 GF/Prgm	2,710.7	-9.6	2,916.7	2,816.7	2,816.7	0.0	0.0%
1007 I/A Rcpts	828.8	0.0	928.8	928.8	928.8	0.0	0.0%
1108 Stat Desig	300.0	100.0	781.8	781.8	781.8	0.0	0.0%
1151 VoTech Ed	1,768.6	0.0	1,714.5	1,714.5	1,714.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**5,152.3**	**0.0**	**5,943.8**	**5,748.8**	**5,748.8**	**0.0**	**0.0%**
Designated General (DGF)	**4,479.3**	**-9.6**	**4,631.2**	**4,531.2**	**4,531.2**	**0.0**	**0.0%**
Other	**1,128.8**	**100.0**	**1,710.6**	**1,710.6**	**1,710.6**	**0.0**	**0.0%**
Federal	**493.2**	**-9.6**	**1,501.7**	**1,501.7**	**1,501.7**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	22	0	22	22	22	0	0.0%
Permanent Part Time	55	0	58	56	56	0	0.0%
Non Permanent	4	0	7	7	7	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

RDU: Alaska Vocational Technical Center (578)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	821.7	0.0	997.1	997.1	997.1	0.0	0.0%
72000 Travel	0.5	0.0	0.5	0.5	0.5	0.0	0.0%
73000 Services	640.0	0.0	640.0	640.0	640.0	0.0	0.0%
74000 Commodities	152.5	0.0	70.3	70.3	70.3	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	**1,614.7**	**0.0**	**1,707.9**	**1,707.9**	**1,707.9**	**0.0**	**0.0%**
Funding Sources:							
1007 I/A Rcpts	1,288.7	0.0	1,618.9	1,618.9	1,618.9	0.0	0.0%
1061 CIP Rcpts	326.0	0.0	89.0	89.0	89.0	0.0	0.0%
Funding Totals:							
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	**1,614.7**	**0.0**	**1,707.9**	**1,707.9**	**1,707.9**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	0	7	7	7	0	0.0%
Permanent Part Time	4	0	5	5	5	0	0.0%
Non Permanent	1	0	1	1	1	0	0.0%