

Component Detail

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

RDU: Office of the Commissioner (110)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	925.3	936.6	936.6	1,121.1	1,182.6	61.5	5.5%
72000 Travel	93.2	38.7	38.7	28.7	100.0	71.3	248.4%
73000 Services	262.7	199.0	240.4	115.9	116.3	0.4	0.3%
74000 Commodities	46.6	11.7	11.7	11.7	15.0	3.3	28.2%
75000 Capital Outlay	0.1	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	1,327.9	1,186.0	1,227.4	1,277.4	1,413.9	136.5	10.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	661.0	671.1	712.5	712.5	723.5	11.0	1.5%
1007 I/A Rcpts (Other)	666.9	514.9	514.9	564.9	690.4	125.5	22.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	661.0	671.1	712.5	712.5	723.5	11.0	1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	666.9	514.9	514.9	564.9	690.4	125.5	22.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	7	7	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 (1200)

RDU: Office of the Commissioner (110)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	467.8	475.5	475.5	479.5	507.0	27.5	5.7%
72000 Travel	19.4	6.2	6.2	6.2	6.2	0.0	0.0%
73000 Services	42.1	52.7	52.7	48.7	33.5	-15.2	-31.2%
74000 Commodities	8.5	9.0	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	537.8	543.4	543.4	543.4	555.7	12.3	2.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	527.6	543.4	543.4	543.4	555.7	12.3	2.3%
1007 I/A Rcpts (Other)	10.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	527.6	543.4	543.4	543.4	555.7	12.3	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	10.2	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 (335)
RDU: Administrative Services (109)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,770.0	2,997.4	2,997.4	2,957.1	3,236.2	279.1	9.4%
72000 Travel	16.9	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	397.5	337.2	337.2	344.0	419.0	75.0	21.8%
74000 Commodities	41.8	73.2	73.2	56.7	56.7	0.0	0.0%
75000 Capital Outlay	9.6	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	3,235.8	3,430.3	3,430.3	3,380.3	3,734.4	354.1	10.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	2,101.3	2,456.8	2,456.8	2,306.8	2,407.6	100.8	4.4%
1003 G/F Match (UGF)	193.3	203.3	203.3	203.3	211.6	8.3	4.1%
1007 I/A Rcpts (Other)	941.2	770.2	770.2	870.2	1,115.2	245.0	28.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	193.3	203.3	203.3	203.3	211.6	8.3	4.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	941.2	770.2	770.2	870.2	1,115.2	245.0	28.2%
Federal	2,101.3	2,456.8	2,456.8	2,306.8	2,407.6	100.8	4.4%
<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	3	1	1	1	1	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Human Resources (2741)

RDU: Administrative Services (109)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	844.4	846.5	879.2	879.2	274.1	-605.1	-68.8%
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	844.4	846.5	879.2	879.2	274.1	-605.1	-68.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	241.4	241.4	274.1	274.1	274.1	0.0	0.0%
1007 I/A Rcpts (Other)	603.0	605.1	605.1	605.1	0.0	-605.1	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	241.4	241.4	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	603.0	605.1	605.1	605.1	0.0	-605.1	-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	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 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	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	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,335.5	3,335.5	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%
<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 (334)

RDU: Administrative Services (109)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,637.8	4,370.9	4,370.9	4,461.1	4,495.2	34.1	0.8%
72000 Travel	21.6	50.9	50.9	50.9	50.9	0.0	0.0%
73000 Services	2,523.1	3,105.4	3,105.4	3,015.2	3,495.5	480.3	15.9%
74000 Commodities	244.4	43.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	148.8	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	6,575.7	7,590.2	7,590.2	7,590.2	8,104.6	514.4	6.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	4,095.7	5,193.1	5,193.1	5,343.1	5,624.3	281.2	5.3%
1004 Gen Fund (UGF)	508.3	522.6	522.6	522.6	535.8	13.2	2.5%
1007 I/A Rcpts (Other)	1,724.1	1,874.5	1,874.5	1,724.5	1,944.5	220.0	12.8%
1061 CIP Rcpts (Other)	247.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	508.3	522.6	522.6	522.6	535.8	13.2	2.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,971.7	1,874.5	1,874.5	1,724.5	1,944.5	220.0	12.8%
Federal	4,095.7	5,193.1	5,193.1	5,343.1	5,624.3	281.2	5.3%
<u>Positions:</u>							
Permanent Full Time	40	40	40	40	38	-2	-5.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	1	1	1	0	-1	-100.0%

Component Detail

Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Administrative Services (109)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,350.3	3,780.4	3,816.4	3,771.3	3,922.9	151.6	4.0%
72000 Travel	76.6	97.4	100.0	100.0	97.4	-2.6	-2.6%
73000 Services	839.4	882.8	1,056.9	1,102.0	767.9	-334.1	-30.3%
74000 Commodities	51.0	107.8	112.1	112.1	107.8	-4.3	-3.8%
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	4,317.3	4,883.4	5,100.4	5,100.4	4,911.0	-189.4	-3.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,126.3	1,692.0	1,692.0	1,692.0	1,585.8	-106.2	-6.3%
1004 Gen Fund (UGF)	1,398.2	1,460.5	1,460.5	1,460.5	1,523.5	63.0	4.3%
1007 I/A Rcpts (Other)	1,142.8	1,493.8	1,493.8	1,493.8	1,560.0	66.2	4.4%
1108 Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	0.0	0.0%
1157 Wrks Safe (DGF)	110.8	126.9	126.9	126.9	131.5	4.6	3.6%
1212 Fed ARRA (Other)	539.2	0.0	217.0	217.0	0.0	-217.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,398.2	1,460.5	1,460.5	1,460.5	1,523.5	63.0	4.3%
Designated General (DGF)	110.8	126.9	126.9	126.9	131.5	4.6	3.6%
Other	1,142.8	1,604.0	1,604.0	1,604.0	1,670.2	66.2	4.1%
Federal	1,665.5	1,692.0	1,909.0	1,909.0	1,585.8	-323.2	-16.9%
<u>Positions:</u>							
Permanent Full Time	39	39	39	39	38	-1	-2.6%
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: Workers' Compensation (344)

RDU: Workers' Compensation (112)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,846.5	4,196.4	4,196.4	4,196.4	4,421.0	224.6	5.4%
72000 Travel	102.2	150.8	150.8	150.8	106.8	-44.0	-29.2%
73000 Services	861.6	956.7	1,031.7	948.7	908.7	-40.0	-4.2%
74000 Commodities	148.9	68.1	68.1	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	51.2	73.8	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	5,016.7	5,460.2	5,535.2	5,535.2	5,675.8	140.6	2.5%
<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)	5,013.4	5,456.9	5,531.9	5,531.9	5,672.5	140.6	2.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3.3	3.3	3.3	3.3	3.3	0.0	0.0%
Designated General (DGF)	5,013.4	5,456.9	5,531.9	5,531.9	5,672.5	140.6	2.5%
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	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 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	313.4	357.2	357.2	357.2	368.5	11.3	3.2%
72000 Travel	1.5	22.3	22.3	22.3	18.7	-3.6	-16.1%
73000 Services	160.2	187.4	187.4	187.4	187.4	0.0	0.0%
74000 Commodities	9.1	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	484.2	571.9	571.9	571.9	579.6	7.7	1.3%
<u>Funding Sources:</u>							
1157 Wrkrs Safe (DGF)	484.2	571.9	571.9	571.9	579.6	7.7	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)	484.2	571.9	571.9	571.9	579.6	7.7	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	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 (2820)

RDU: Workers' Compensation (112)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	83.9	83.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	40.0	100.0	100.0	100.0	110.3	10.3	10.3%
74000 Commodities	0.0	0.0	0.0	0.0	9.0	9.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	370.9	180.0	180.0	180.0	400.0	220.0	122.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	410.9	280.0	280.0	280.0	603.2	323.2	115.4%
<u>Funding Sources:</u>							
1203 WCBG Fund (DGF)	410.9	280.0	280.0	280.0	603.2	323.2	115.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	410.9	280.0	280.0	280.0	603.2	323.2	115.4%
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	1	1	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: Second Injury Fund (2342)

RDU: Workers' Compensation (112)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	129.2	188.7	188.7	184.5	197.5	13.0	7.0%
72000 Travel	0.0	2.5	2.5	2.5	1.5	-1.0	-40.0%
73000 Services	27.7	51.2	51.2	51.2	48.9	-2.3	-4.5%
74000 Commodities	0.1	5.2	5.2	9.4	8.4	-1.0	-10.6%
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	3,125.6	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	3,282.6	3,994.6	3,994.6	3,994.6	4,003.3	8.7	0.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
1031 Sec Injury (DGF)	3,282.4	3,994.6	3,994.6	3,994.6	4,003.3	8.7	0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,282.4	3,994.6	3,994.6	3,994.6	4,003.3	8.7	0.2%
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 (343)
RDU: Workers' Compensation (112)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	174.5	212.4	212.4	206.8	222.9	16.1	7.8%
72000 Travel	12.4	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	35.3	191.2	191.2	191.2	190.2	-1.0	-0.5%
74000 Commodities	6.0	16.6	16.6	22.2	17.4	-4.8	-21.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	782.9	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	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	10.3	0.6%
<u>Funding Sources:</u>							
1032 Fish Fund (DGF)	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	10.3	0.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	10.3	0.6%
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 (345)

RDU: Labor Standards and Safety (113)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,775.5	1,982.4	1,982.4	2,000.5	2,102.9	102.4	5.1%
72000 Travel	43.6	45.3	45.3	45.3	45.3	0.0	0.0%
73000 Services	300.3	334.4	334.4	316.3	313.4	-2.9	-0.9%
74000 Commodities	24.9	26.5	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	2,144.3	2,388.6	2,388.6	2,388.6	2,488.1	99.5	4.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,755.2	1,812.9	1,812.9	1,812.9	1,863.9	51.0	2.8%
1007 I/A Rcpts (Other)	389.1	575.7	575.7	575.7	624.2	48.5	8.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,755.2	1,812.9	1,812.9	1,812.9	1,863.9	51.0	2.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	389.1	575.7	575.7	575.7	624.2	48.5	8.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	24	24	24	24	23	-1	-4.2%
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 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,967.9	2,243.6	2,243.6	2,278.6	2,283.6	5.0	0.2%
72000 Travel	145.1	125.9	125.9	145.9	145.9	0.0	0.0%
73000 Services	321.4	407.3	407.3	372.3	382.8	10.5	2.8%
74000 Commodities	19.2	49.9	49.9	29.9	29.9	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	2,453.6	2,826.7	2,826.7	2,826.7	2,842.2	15.5	0.5%
<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)	76.6	80.7	80.7	80.7	123.0	42.3	52.4%
1007 I/A Rcpts (Other)	614.7	704.5	704.5	704.5	650.6	-53.9	-7.7%
1172 Bldg Safe (DGF)	1,761.0	2,040.2	2,040.2	2,040.2	2,067.3	27.1	1.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1.3	1.3	1.3	1.3	1.3	0.0	0.0%
Designated General (DGF)	1,837.6	2,120.9	2,120.9	2,120.9	2,190.3	69.4	3.3%
Other	614.7	704.5	704.5	704.5	650.6	-53.9	-7.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	23	23	23	23	22	-1	-4.3%
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 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,516.7	4,001.4	4,001.4	3,679.6	3,777.4	97.8	2.7%
72000 Travel	165.0	291.5	291.5	291.5	291.5	0.0	0.0%
73000 Services	1,103.6	1,539.0	1,539.0	1,798.2	1,784.5	-13.7	-0.8%
74000 Commodities	110.0	87.4	87.4	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	4,895.3	5,919.3	5,919.3	5,919.3	6,003.4	84.1	1.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,649.2	2,441.9	2,441.9	2,441.9	2,466.9	25.0	1.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	2,000.0	2,000.0	100.0%
1005 GF/Prgm (DGF)	12.5	12.6	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts (Other)	275.1	301.1	301.1	301.1	334.2	33.1	11.0%
1157 Wrkrs Safe (DGF)	2,958.5	3,163.7	3,163.7	3,163.7	1,189.7	-1,974.0	-62.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	2,000.0	2,000.0	100.0%
Designated General (DGF)	2,971.0	3,176.3	3,176.3	3,176.3	1,202.3	-1,974.0	-62.1%
Other	275.1	301.1	301.1	301.1	334.2	33.1	11.0%
Federal	1,649.2	2,441.9	2,441.9	2,441.9	2,466.9	25.0	1.0%
<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 (1626)

RDU: Labor Standards and Safety (113)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.3	8.7	8.7	8.7	8.7	0.0	0.0%
73000 Services	44.6	79.8	79.8	72.1	72.1	0.0	0.0%
74000 Commodities	42.9	37.3	37.3	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	89.8	125.8	125.8	125.8	125.8	0.0	0.0%
<u>Funding Sources:</u>							
1108 Stat Desig (Other)	89.8	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	89.8	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 (2761)

RDU: Employment Security (107)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	17,294.6	18,914.1	18,914.1	18,375.0	19,020.0	645.0	3.5%
72000 Travel	316.5	335.7	335.7	335.7	335.7	0.0	0.0%
73000 Services	3,628.9	3,848.8	3,848.8	4,387.9	4,287.9	-100.0	-2.3%
74000 Commodities	294.8	583.0	583.0	583.0	583.0	0.0	0.0%
75000 Capital Outlay	6.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,302.6	6,311.8	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	26,844.3	29,993.4	29,993.4	29,993.4	30,538.4	545.0	1.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	12,971.7	15,921.9	15,921.9	15,921.9	16,293.5	371.6	2.3%
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1004 Gen Fund (UGF)	147.6	151.8	151.8	151.8	155.5	3.7	2.4%
1007 I/A Rcpts (Other)	12,472.1	13,085.0	13,085.0	13,085.0	13,338.6	253.6	1.9%
1049 Trng Bldg (DGF)	509.6	743.8	743.8	743.8	659.9	-83.9	-11.3%
1108 Stat Desig (Other)	23.0	40.0	40.0	40.0	40.0	0.0	0.0%
1212 Fed ARRA (Other)	669.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	198.5	202.7	202.7	202.7	206.4	3.7	1.8%
Designated General (DGF)	509.6	743.8	743.8	743.8	659.9	-83.9	-11.3%
Other	12,495.1	13,125.0	13,125.0	13,125.0	13,378.6	253.6	1.9%
Federal	13,641.1	15,921.9	15,921.9	15,921.9	16,293.5	371.6	2.3%
<u>Positions:</u>							
Permanent Full Time	221	216	216	213	204	-9	-4.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	3	3	5	1	-4	-80.0%

Component Detail

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	17,827.1	19,377.2	19,377.2	19,377.2	20,723.2	1,346.0	6.9%
72000 Travel	210.7	132.5	132.5	132.5	235.0	102.5	77.4%
73000 Services	6,211.8	8,873.3	8,873.3	8,873.3	7,667.6	-1,205.7	-13.6%
74000 Commodities	373.3	869.1	869.1	869.1	570.3	-298.8	-34.4%
75000 Capital Outlay	38.0	560.0	560.0	560.0	237.5	-322.5	-57.6%
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	24,660.9	29,812.1	29,812.1	29,812.1	29,433.6	-378.5	-1.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	23,236.6	27,591.5	27,591.5	27,591.5	28,389.7	798.2	2.9%
1005 GF/Prgm (DGF)	0.0	87.5	87.5	87.5	47.6	-39.9	-45.6%
1007 I/A Rcpts (Other)	150.1	188.8	188.8	188.8	196.3	7.5	4.0%
1054 Empl Trng (DGF)	326.6	389.2	389.2	389.2	399.9	10.7	2.7%
1108 Stat Desig (Other)	3.8	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	326.6	389.4	389.4	389.4	400.1	10.7	2.7%
1212 Fed ARRA (Other)	617.2	1,165.7	1,165.7	1,165.7	0.0	-1,165.7	-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)	653.2	866.1	866.1	866.1	847.6	-18.5	-2.1%
Other	153.9	188.8	188.8	188.8	196.3	7.5	4.0%
Federal	23,853.8	28,757.2	28,757.2	28,757.2	28,389.7	-367.5	-1.3%
<u>Positions:</u>							
Permanent Full Time	167	165	165	167	167	0	0.0%
Permanent Part Time	56	56	56	56	55	-1	-1.8%
Non Permanent	35	34	34	34	34	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	295.9	320.3	320.3	320.3	342.4	22.1	6.9%
72000 Travel	12.5	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	111.1	130.2	130.2	130.2	125.1	-5.1	-3.9%
74000 Commodities	9.2	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	2,787.7	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	3,216.4	3,389.7	3,389.7	3,389.7	3,406.7	17.0	0.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	946.9	1,157.2	1,157.2	1,157.2	1,260.8	103.6	9.0%
1003 G/F Match (UGF)	2,119.5	2,132.5	2,132.5	2,132.5	2,145.9	13.4	0.6%
1007 I/A Rcpts (Other)	150.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,119.5	2,132.5	2,132.5	2,132.5	2,145.9	13.4	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	150.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
Federal	946.9	1,157.2	1,157.2	1,157.2	1,260.8	103.6	9.0%
<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 (2659)

RDU: Business Partnerships (481)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	691.4	760.4	760.4	760.4	782.5	22.1	2.9%
72000 Travel	84.9	93.1	93.1	113.1	113.1	0.0	0.0%
73000 Services	160.6	100.8	100.8	216.8	216.8	0.0	0.0%
74000 Commodities	18.6	27.0	27.0	36.0	36.0	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	486.0	966.0	966.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	955.5	981.3	1,467.3	2,092.3	2,114.4	22.1	1.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	390.6	403.3	889.3	1,514.3	1,525.0	10.7	0.7%
1007 I/A Rcpts (Other)	564.9	578.0	578.0	578.0	589.4	11.4	2.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	390.6	403.3	889.3	1,514.3	1,525.0	10.7	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	564.9	578.0	578.0	578.0	589.4	11.4	2.0%
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 (2658)

RDU: Business Partnerships (481)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,491.2	2,580.6	2,691.1	2,589.6	2,777.2	187.6	7.2%
72000 Travel	88.5	192.7	203.2	183.2	182.7	-0.5	-0.3%
73000 Services	1,065.1	4,986.2	4,971.1	4,997.6	4,815.9	-181.7	-3.6%
74000 Commodities	64.6	93.5	102.3	97.3	95.0	-2.3	-2.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	20,620.4	28,684.9	30,523.5	29,998.5	28,259.1	-1,739.4	-5.8%
78000 Miscellaneous	0.0	-625.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,329.8	35,912.9	38,491.2	37,866.2	36,129.9	-1,736.3	-4.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	11,019.7	23,460.0	23,460.0	23,460.0	22,755.6	-704.4	-3.0%
1004 Gen Fund (UGF)	2,921.2	3,423.4	3,423.4	2,798.4	2,817.1	18.7	0.7%
1007 I/A Rcpts (Other)	176.6	558.1	558.1	558.1	558.1	0.0	0.0%
1054 Empl Trng (DGF)	6,581.2	8,336.9	8,336.9	8,336.9	8,354.4	17.5	0.2%
1151 VoTech Ed (DGF)	21.3	134.5	134.5	134.5	137.5	3.0	2.2%
1212 Fed ARRA (Other)	3,609.8	0.0	2,578.3	2,578.3	1,507.2	-1,071.1	-41.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,921.2	3,423.4	3,423.4	2,798.4	2,817.1	18.7	0.7%
Designated General (DGF)	6,602.5	8,471.4	8,471.4	8,471.4	8,491.9	20.5	0.2%
Other	176.6	558.1	558.1	558.1	558.1	0.0	0.0%
Federal	14,629.5	23,460.0	26,038.3	26,038.3	24,262.8	-1,775.5	-6.8%
<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	4	1	1	1	0	-1	-100.0%

Component Detail

Department of Labor and Workforce Development

Component: Kotzebue Technical Center Operations Grant (195)

RDU: Business Partnerships (481)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	1,460.8	1,507.7	1,507.7	1,507.7	1,580.8	73.1	4.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,460.8	1,507.7	1,507.7	1,507.7	1,580.8	73.1	4.8%
<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)	860.8	907.7	907.7	907.7	980.8	73.1	8.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
Designated General (DGF)	860.8	907.7	907.7	907.7	980.8	73.1	8.1%
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	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 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	481.2	497.6	497.6	497.6	521.9	24.3	4.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	481.2	497.6	497.6	497.6	521.9	24.3	4.9%
<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)	286.2	302.6	302.6	302.6	326.9	24.3	8.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	195.0	195.0	195.0	195.0	195.0	0.0	0.0%
Designated General (DGF)	286.2	302.6	302.6	302.6	326.9	24.3	8.0%
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: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)

RDU: Business Partnerships (481)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	877.3	907.7	907.7	907.7	980.8	73.1	8.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	877.3	907.7	907.7	907.7	980.8	73.1	8.1%
<u>Funding Sources:</u>							
1151 VoTech Ed (DGF)	877.3	907.7	907.7	907.7	980.8	73.1	8.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	877.3	907.7	907.7	907.7	980.8	73.1	8.1%
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	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 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	684.9	702.6	702.6	702.6	726.9	24.3	3.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	684.9	702.6	702.6	702.6	726.9	24.3	3.5%
<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)	284.9	302.6	302.6	302.6	326.9	24.3	8.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
Designated General (DGF)	284.9	302.6	302.6	302.6	326.9	24.3	8.0%
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: Delta Career Advancement Center (2923)

RDU: Business Partnerships (481)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	292.4	302.6	302.6	302.6	326.9	24.3	8.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	292.4	302.6	302.6	302.6	326.9	24.3	8.0%
<u>Funding Sources:</u>							
1151 VoTech Ed (DGF)	292.4	302.6	302.6	302.6	326.9	24.3	8.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	292.4	302.6	302.6	302.6	326.9	24.3	8.0%
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: New Frontier Vocational Technical Center (2924)

RDU: Business Partnerships (481)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	195.0	201.7	201.7	201.7	218.0	16.3	8.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	195.0	201.7	201.7	201.7	218.0	16.3	8.1%
<u>Funding Sources:</u>							
1151 VoTech Ed (DGF)	195.0	201.7	201.7	201.7	218.0	16.3	8.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	195.0	201.7	201.7	201.7	218.0	16.3	8.1%
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	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 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	65.2	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	3,245.2	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,245.2	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,245.2	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 (202)

RDU: Vocational Rehabilitation (65)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	954.1	996.9	996.9	996.9	1,050.0	53.1	5.3%
72000 Travel	31.1	62.5	62.5	62.5	53.2	-9.3	-14.9%
73000 Services	137.3	261.8	261.8	261.8	261.8	0.0	0.0%
74000 Commodities	19.6	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	1,142.1	1,386.7	1,386.7	1,386.7	1,430.5	43.8	3.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,138.2	1,362.8	1,362.8	1,362.8	1,406.6	43.8	3.2%
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
<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	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Federal	1,138.2	1,362.8	1,362.8	1,362.8	1,406.6	43.8	3.2%
<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 (1828)

RDU: Vocational Rehabilitation (65)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,667.3	8,223.6	8,223.6	8,223.6	8,651.8	428.2	5.2%
72000 Travel	193.5	268.9	268.9	268.9	268.9	0.0	0.0%
73000 Services	1,802.3	1,122.4	1,122.4	1,272.4	1,418.0	145.6	11.4%
74000 Commodities	270.9	652.7	652.7	502.7	182.7	-320.0	-63.7%
75000 Capital Outlay	9.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,797.5	5,389.7	5,389.7	5,849.7	6,599.7	750.0	12.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,741.4	15,657.3	15,657.3	16,117.3	17,121.1	1,003.8	6.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	10,479.9	10,900.4	10,900.4	11,360.4	12,285.1	924.7	8.1%
1003 G/F Match (UGF)	4,330.4	4,426.9	4,426.9	4,426.9	4,506.0	79.1	1.8%
1007 I/A Rcpts (Other)	2.1	5.0	5.0	5.0	5.0	0.0	0.0%
1117 VocSm Bus (Other)	228.9	325.0	325.0	325.0	325.0	0.0	0.0%
1212 Fed ARRA (Other)	700.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,330.4	4,426.9	4,426.9	4,426.9	4,506.0	79.1	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	231.0	330.0	330.0	330.0	330.0	0.0	0.0%
Federal	11,180.0	10,900.4	10,900.4	11,360.4	12,285.1	924.7	8.1%
<u>Positions:</u>							
Permanent Full Time	88	89	89	89	88	-1	-1.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)

RDU: Vocational Rehabilitation (65)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	38.2	21.9	21.9	21.9	23.0	1.1	5.0%
72000 Travel	6.3	11.0	11.0	11.0	10.9	-0.1	-0.9%
73000 Services	3.2	33.2	33.2	33.2	33.2	0.0	0.0%
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	1,583.4	1,692.0	1,692.0	1,492.0	1,692.0	200.0	13.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,631.1	1,759.6	1,759.6	1,559.6	1,760.6	201.0	12.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	565.7	771.9	771.9	571.9	572.7	0.8	0.1%
1003 G/F Match (UGF)	58.1	58.1	58.1	58.1	58.3	0.2	0.3%
1004 Gen Fund (UGF)	929.6	929.6	929.6	929.6	1,129.6	200.0	21.5%
1212 Fed ARRA (Other)	77.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	987.7	987.7	987.7	987.7	1,187.9	200.2	20.3%
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	643.4	771.9	771.9	571.9	572.7	0.8	0.1%
<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 (206)

RDU: Vocational Rehabilitation (65)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,990.0	2,126.2	2,126.2	2,126.2	2,218.9	92.7	4.4%
72000 Travel	28.6	65.6	65.6	45.6	43.4	-2.2	-4.8%
73000 Services	895.0	1,173.3	1,173.3	1,173.3	1,143.2	-30.1	-2.6%
74000 Commodities	35.4	42.5	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	1,651.7	1,919.0	1,919.0	1,679.0	1,679.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,600.7	5,326.6	5,326.6	5,066.6	5,127.0	60.4	1.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	4,359.3	5,079.4	5,079.4	4,819.4	4,877.1	57.7	1.2%
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
1007 I/A Rcpts (Other)	239.5	245.3	245.3	245.3	248.0	2.7	1.1%
<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	239.5	245.3	245.3	245.3	248.0	2.7	1.1%
Federal	4,359.3	5,079.4	5,079.4	4,819.4	4,877.1	57.7	1.2%
<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	3	0	0	3	0	-3	-100.0%

Component Detail

Department of Labor and Workforce Development

Component: Special Projects (1958)

RDU: Vocational Rehabilitation (65)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	46.3	46.3	46.3	46.3	0.0	0.0%
73000 Services	0.0	86.6	86.6	36.6	36.6	0.0	0.0%
74000 Commodities	0.0	42.7	42.7	1.7	1.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	438.6	520.4	520.4	570.4	670.4	100.0	17.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	438.6	696.0	696.0	655.0	755.0	100.0	15.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	320.7	577.6	577.6	536.6	536.6	0.0	0.0%
1004 Gen Fund (UGF)	117.9	118.4	118.4	118.4	118.4	0.0	0.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	117.9	118.4	118.4	118.4	218.4	100.0	84.5%
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	320.7	577.6	577.6	536.6	536.6	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: Assistive Technology (1202)

RDU: Vocational Rehabilitation (65)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	5.8	5.8	100.0%
72000 Travel	1.3	22.6	22.6	22.6	9.2	-13.4	-59.3%
73000 Services	3.7	35.1	35.1	35.1	7.9	-27.2	-77.5%
74000 Commodities	0.3	5.8	5.8	5.8	0.0	-5.8	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	521.0	550.9	550.9	591.9	557.0	-34.9	-5.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	526.3	614.4	614.4	655.4	579.9	-75.5	-11.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	430.3	442.9	442.9	483.9	483.9	0.0	0.0%
1007 I/A Rcpts (Other)	96.0	171.5	171.5	171.5	96.0	-75.5	-44.0%
<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	171.5	171.5	171.5	96.0	-75.5	-44.0%
Federal	430.3	442.9	442.9	483.9	483.9	0.0	0.0%
<u>Positions:</u>							
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 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	99.7	106.0	106.0	106.0	115.4	9.4	8.9%
72000 Travel	10.8	18.5	18.5	18.5	14.8	-3.7	-20.0%
73000 Services	50.9	80.5	80.5	80.5	80.5	0.0	0.0%
74000 Commodities	4.8	6.9	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	166.2	211.9	211.9	211.9	217.6	5.7	2.7%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	166.2	211.9	211.9	211.9	217.6	5.7	2.7%
<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	166.2	211.9	211.9	211.9	217.6	5.7	2.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	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: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,080.8	7,712.7	7,712.7	7,372.1	7,978.4	606.3	8.2%
72000 Travel	43.0	88.7	88.7	88.7	71.5	-17.2	-19.4%
73000 Services	2,529.1	2,842.8	2,885.2	3,225.8	3,279.8	54.0	1.7%
74000 Commodities	1,250.9	1,406.9	1,406.9	1,406.9	1,462.2	55.3	3.9%
75000 Capital Outlay	500.0	141.5	141.5	141.5	130.0	-11.5	-8.1%
77000 Grants, Benefits	886.1	1,299.7	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	12,289.9	13,492.3	13,534.7	13,534.7	14,221.6	686.9	5.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	596.6	1,501.7	1,501.7	1,501.7	1,502.9	1.2	0.1%
1004 Gen Fund (UGF)	5,186.4	5,748.8	5,791.2	5,791.2	6,337.8	546.6	9.4%
1005 GF/Prgm (DGF)	2,701.1	2,816.7	2,816.7	2,816.7	2,715.1	-101.6	-3.6%
1007 I/A Rcpts (Other)	1,746.6	928.8	928.8	928.8	1,025.9	97.1	10.5%
1061 CIP Rcpts (Other)	2.1	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	400.0	781.8	781.8	781.8	787.2	5.4	0.7%
1151 VoTech Ed (DGF)	1,657.1	1,714.5	1,714.5	1,714.5	1,852.7	138.2	8.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,186.4	5,748.8	5,791.2	5,791.2	6,337.8	546.6	9.4%
Designated General (DGF)	4,358.2	4,531.2	4,531.2	4,531.2	4,567.8	36.6	0.8%
Other	2,148.7	1,710.6	1,710.6	1,710.6	1,813.1	102.5	6.0%
Federal	596.6	1,501.7	1,501.7	1,501.7	1,502.9	1.2	0.1%
<u>Positions:</u>							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	55	56	56	58	58	0	0.0%
Non Permanent	9	7	7	8	6	-2	-25.0%

Component Detail

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

RDU: Alaska Vocational Technical Center (578)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	905.3	997.1	997.1	953.2	932.2	-21.0	-2.2%
72000 Travel	0.0	0.5	0.5	0.5	1.0	0.5	100.0%
73000 Services	820.2	640.0	640.0	733.9	882.1	148.2	20.2%
74000 Commodities	24.6	70.3	70.3	20.3	27.5	7.2	35.5%
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	1,750.1	1,707.9	1,707.9	1,707.9	1,842.8	134.9	7.9%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	1,338.2	1,618.9	1,618.9	1,618.9	1,753.8	134.9	8.3%
1061 CIP Rcpts (Other)	411.9	89.0	89.0	89.0	89.0	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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,750.1	1,707.9	1,707.9	1,707.9	1,842.8	134.9	7.9%
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	5	5	4	4	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%