

General Funds

Component Summary
Department of Labor and Workforce Development

| Results Delivery Unit/ Component | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|---|-----------------------------------|--|------------------------------------|-----------------------|---------------------------------------|---|-------------|
| Office of the Commissioner | | | | | | | |
| Commissioner's Office | 662.2 | 0.0 | 671.1 | 671.1 | 671.1 | 0.0 | 0.0% |
| Alaska Labor Relations Agency | 527.8 | 0.0 | 543.4 | 543.4 | 543.4 | 0.0 | 0.0% |
| RDU Total: | 1,190.0 | 0.0 | 1,214.5 | 1,214.5 | 1,214.5 | 0.0 | 0.0% |
| Administrative Services | | | | | | | |
| Management Services | 195.4 | -1.1 | 203.3 | 203.3 | 203.3 | 0.0 | 0.0% |
| Human Resources | 241.4 | 0.0 | 241.4 | 241.4 | 241.4 | 0.0 | 0.0% |
| Leasing | 3,335.5 | 0.0 | 3,335.5 | 3,335.5 | 3,335.5 | 0.0 | 0.0% |
| Data Processing | 508.8 | 0.0 | 522.6 | 522.6 | 522.6 | 0.0 | 0.0% |
| Labor Market Information | 1,534.1 | -13.4 | 1,587.4 | 1,587.4 | 1,587.4 | 0.0 | 0.0% |
| RDU Total: | 5,815.2 | -14.5 | 5,890.2 | 5,890.2 | 5,890.2 | 0.0 | 0.0% |
| Workers' Compensation | | | | | | | |
| Workers' Compensation | 5,295.0 | 67.9 | 5,460.2 | 5,535.2 | 5,535.2 | 0.0 | 0.0% |
| Workers' Comp Appeals Comm | 561.2 | 0.0 | 571.9 | 571.9 | 571.9 | 0.0 | 0.0% |
| WC Benefits Guaranty Fund | 280.0 | 0.0 | 280.0 | 280.0 | 280.0 | 0.0 | 0.0% |
| Second Injury Fund | 3,985.9 | -0.9 | 3,994.6 | 3,994.6 | 3,994.6 | 0.0 | 0.0% |
| Fishermen's Fund | 1,626.2 | -0.8 | 1,637.0 | 1,637.0 | 1,637.0 | 0.0 | 0.0% |
| RDU Total: | 11,748.3 | 66.2 | 11,943.7 | 12,018.7 | 12,018.7 | 0.0 | 0.0% |
| Labor Standards and Safety | | | | | | | |
| Wage and Hour Administration | 1,760.5 | -4.9 | 1,812.9 | 1,812.9 | 1,812.9 | 0.0 | 0.0% |
| Mechanical Inspection | 2,066.5 | -3.9 | 2,122.2 | 2,122.2 | 2,122.2 | 0.0 | 0.0% |
| Occupational Safety and Health | 2,982.0 | -2.4 | 3,176.3 | 3,176.3 | 3,176.3 | 0.0 | 0.0% |
| RDU Total: | 6,809.0 | -11.2 | 7,111.4 | 7,111.4 | 7,111.4 | 0.0 | 0.0% |
| Employment Security | | | | | | | |
| Employment and Training Service | 1,015.1 | -2.7 | 946.5 | 946.5 | 946.5 | 0.0 | 0.0% |
| Unemployment Insurance | 844.0 | -2.6 | 866.1 | 866.1 | 866.1 | 0.0 | 0.0% |

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| Employment Security | | | | | | | |
| Adult Basic Education | 2,119.5 | 0.0 | 2,132.5 | 2,132.5 | 2,132.5 | 0.0 | 0.0% |
| RDU Total: | 3,978.6 | -5.3 | 3,945.1 | 3,945.1 | 3,945.1 | 0.0 | 0.0% |
| Business Partnerships | | | | | | | |
| Workforce Investment Board | 392.1 | 0.0 | 403.3 | 889.3 | 889.3 | 0.0 | 0.0% |
| Business Services | 11,233.1 | -4.9 | 12,269.8 | 11,894.8 | 11,894.8 | 0.0 | 0.0% |
| Kotzebue Tech Operations Grant | 1,536.3 | 0.0 | 1,507.7 | 1,507.7 | 1,507.7 | 0.0 | 0.0% |
| SAVEC Operations Grant | 507.1 | 0.0 | 497.6 | 497.6 | 497.6 | 0.0 | 0.0% |
| Yuut Operations Grant | 936.3 | 0.0 | 907.7 | 907.7 | 907.7 | 0.0 | 0.0% |
| Northwest Alaska Center | 712.1 | 0.0 | 702.6 | 702.6 | 702.6 | 0.0 | 0.0% |
| Delta Career Advancement Center | 312.1 | 0.0 | 302.6 | 302.6 | 302.6 | 0.0 | 0.0% |
| New Frontier Voc Tech Center | 208.1 | 0.0 | 201.7 | 201.7 | 201.7 | 0.0 | 0.0% |
| Construction Academy Training | 3,250.0 | 0.0 | 3,250.0 | 3,250.0 | 3,250.0 | 0.0 | 0.0% |
| RDU Total: | 19,087.2 | -4.9 | 20,043.0 | 20,154.0 | 20,154.0 | 0.0 | 0.0% |
| Vocational Rehabilitation | | | | | | | |
| Voc Rehab Administration | 3.9 | 0.0 | 3.9 | 3.9 | 3.9 | 0.0 | 0.0% |
| Client Services | 4,335.3 | -4.9 | 4,426.9 | 4,426.9 | 4,426.9 | 0.0 | 0.0% |
| Independent Living Rehabilitation | 987.7 | 0.0 | 987.7 | 987.7 | 987.7 | 0.0 | 0.0% |
| Disability Determination | 1.9 | 0.0 | 1.9 | 1.9 | 1.9 | 0.0 | 0.0% |
| Special Projects | 118.4 | 0.0 | 118.4 | 118.4 | 118.4 | 0.0 | 0.0% |
| RDU Total: | 5,447.2 | -4.9 | 5,538.8 | 5,538.8 | 5,538.8 | 0.0 | 0.0% |

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| Alaska Vocational Technical Center | | | | | | | |
| AVTEC | 9,631.6 | -9.6 | 10,575.0 | 10,280.0 | 10,280.0 | 0.0 | 0.0% |
| RDU Total: | 9,631.6 | -9.6 | 10,575.0 | 10,280.0 | 10,280.0 | 0.0 | 0.0% |
| Unrestricted General (UGF): | 29,333.1 | -26.5 | 31,409.8 | 31,175.8 | 31,175.8 | 0.0 | 0.0% |
| Designated General (DGF): | 34,374.0 | 42.3 | 34,851.9 | 34,976.9 | 34,976.9 | 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% |
| Total Funds: | 63,707.1 | 15.8 | 66,261.7 | 66,152.7 | 66,152.7 | 0.0 | 0.0% |