

**General Funds**

**Component Summary**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
<b>Office of the Commissioner</b>							
Commissioner's Office	759.9	658.6	662.2	662.2	671.1	8.9	1.3%
Alaska Labor Relations Agency	501.5	509.6	517.5	527.8	543.4	15.6	3.0%
<b>RDU Total:</b>	<b>1,261.4</b>	<b>1,168.2</b>	<b>1,179.7</b>	<b>1,190.0</b>	<b>1,214.5</b>	<b>24.5</b>	<b>2.1%</b>
<b>Administrative Services</b>							
Management Services	186.9	195.2	195.4	195.4	203.3	7.9	4.0%
Human Resources	241.4	241.4	241.4	241.4	241.4	0.0	0.0%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	499.6	508.8	508.8	508.8	522.6	13.8	2.7%
Labor Market Information	1,579.5	1,544.4	1,544.4	1,534.1	1,587.4	53.3	3.5%
<b>RDU Total:</b>	<b>5,842.9</b>	<b>5,825.3</b>	<b>5,825.5</b>	<b>5,815.2</b>	<b>5,890.2</b>	<b>75.0</b>	<b>1.3%</b>
<b>Workers' Compensation</b>							
Workers' Compensation	4,845.1	5,288.3	5,295.0	5,295.0	5,460.2	165.2	3.1%
Workers Comp Appeals Comm	530.1	558.2	561.2	561.2	571.9	10.7	1.9%
WC Benefits Guaranty Fund	329.5	280.0	280.0	280.0	280.0	0.0	0.0%
Second Injury Fund	3,599.6	3,985.4	3,985.9	3,985.9	3,994.6	8.7	0.2%
Fishermens Fund	887.4	1,625.8	1,626.2	1,626.2	1,637.0	10.8	0.7%
<b>RDU Total:</b>	<b>10,191.7</b>	<b>11,737.7</b>	<b>11,748.3</b>	<b>11,748.3</b>	<b>11,943.7</b>	<b>195.4</b>	<b>1.7%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	1,708.4	1,760.2	1,760.5	1,760.5	1,812.9	52.4	3.0%
Mechanical Inspection	2,012.8	2,065.6	2,066.5	2,066.5	2,122.2	55.7	2.7%
Occupational Safety and Health	2,695.5	2,981.1	2,982.0	2,982.0	3,176.3	194.3	6.5%
<b>RDU Total:</b>	<b>6,416.7</b>	<b>6,806.9</b>	<b>6,809.0</b>	<b>6,809.0</b>	<b>7,111.4</b>	<b>302.4</b>	<b>4.4%</b>
<b>Employment Security</b>							
Employment and Training Service	1,634.9	1,015.0	1,015.1	1,015.1	946.5	-68.6	-6.8%
Unemployment Insurance	647.8	844.0	844.0	844.0	866.1	22.1	2.6%

**General Funds**

**Component Summary**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
<b>Employment Security</b>							
Adult Basic Education	2,112.7	2,119.5	2,119.5	2,119.5	2,132.5	13.0	0.6%
<b>RDU Total:</b>	<b>4,395.4</b>	<b>3,978.5</b>	<b>3,978.6</b>	<b>3,978.6</b>	<b>3,945.1</b>	<b>-33.5</b>	<b>-0.8%</b>
<b>Business Partnerships</b>							
Workforce Investment Board	385.1	389.9	392.1	392.1	403.3	11.2	2.9%
Business Services	9,245.3	11,232.2	11,233.1	11,233.1	12,269.8	1,036.7	9.2%
Kotzebue Tech Operations Grant	1,450.2	1,536.3	1,536.3	1,536.3	1,507.7	-28.6	-1.9%
SAVEC Operations Grant	478.4	507.1	507.1	507.1	497.6	-9.5	-1.9%
Yuut Operations Grant	850.2	936.3	936.3	936.3	907.7	-28.6	-3.1%
Northwest Alaska Center	661.3	712.1	712.1	712.1	702.6	-9.5	-1.3%
Delta Career Advancement Cente	283.4	312.1	312.1	312.1	302.6	-9.5	-3.0%
New Frontier Voc Tech Center	188.9	208.1	208.1	208.1	201.7	-6.4	-3.1%
Construction Academy Training	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<b>RDU Total:</b>	<b>16,993.4</b>	<b>19,084.1</b>	<b>19,087.2</b>	<b>19,087.2</b>	<b>20,043.0</b>	<b>955.8</b>	<b>5.0%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
Client Services	4,257.1	4,335.0	4,335.3	4,335.3	4,426.9	91.6	2.1%
Independent Living Rehabilitat	918.3	987.7	987.7	987.7	987.7	0.0	0.0%
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
Special Projects	117.9	118.4	118.4	118.4	118.4	0.0	0.0%
<b>RDU Total:</b>	<b>5,299.1</b>	<b>5,446.9</b>	<b>5,447.2</b>	<b>5,447.2</b>	<b>5,538.8</b>	<b>91.6</b>	<b>1.7%</b>

**General Funds**

**Component Summary**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
<b>Alaska Vocational Technical Center</b>							
AVTEC	8,984.5	9,584.6	9,631.6	9,631.6	10,465.3	833.7	8.7%
<b>RDU Total:</b>	<b>8,984.5</b>	<b>9,584.6</b>	<b>9,631.6</b>	<b>9,631.6</b>	<b>10,465.3</b>	<b>833.7</b>	<b>8.7%</b>
<b>Unrestricted General (UGF):</b>	30,270.0	29,280.0	29,333.1	29,333.1	31,246.0	1,912.9	6.5%
<b>Designated General (DGF):</b>	29,115.1	34,352.2	34,374.0	34,374.0	34,906.0	532.0	1.5%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>59,385.1</b>	<b>63,632.2</b>	<b>63,707.1</b>	<b>63,707.1</b>	<b>66,152.0</b>	<b>2,444.9</b>	<b>3.8%</b>