

**GF & Other Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals (10087)</b>	<b>FY2013 Conference Committee (9887)</b>	<b>FY2013 Authorized (9896)</b>	<b>FY2013 Management Plan (9920)</b>	<b>FY2014 Governor (10289)</b>	<b>FY2014 Governor Amended (10462)</b>	<b>FY2014 Governor vs FY2014 Governor Amended</b>	
<b>Office of the Commissioner</b>								
Commissioner's Office	1,305.3	1,413.9	1,413.9	1,413.9	1,418.9	1,420.5	1.6	0.1%
Alaska Labor Relations Agency	537.9	555.7	555.7	586.8	589.6	589.6	0.0	0.0%
<b>RDU Total:</b>	<b>1,843.2</b>	<b>1,969.6</b>	<b>1,969.6</b>	<b>2,000.7</b>	<b>2,008.5</b>	<b>2,010.1</b>	<b>1.6</b>	<b>0.1%</b>
<b>Administrative Services</b>								
Management Services	875.7	1,326.8	1,326.8	1,326.8	1,392.0	1,402.7	10.7	0.8%
Human Resources	274.1	274.1	274.1	274.1	274.1	277.1	3.0	1.1%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	4,320.0	4,320.0	0.0	0.0%
Data Processing	2,478.5	2,480.3	2,480.3	2,480.3	2,480.3	2,500.0	19.7	0.8%
Labor Market Information	2,854.2	3,325.2	3,325.2	3,294.1	3,294.1	3,326.2	32.1	1.0%
<b>RDU Total:</b>	<b>9,818.0</b>	<b>10,741.9</b>	<b>10,741.9</b>	<b>10,710.8</b>	<b>11,760.5</b>	<b>11,826.0</b>	<b>65.5</b>	<b>0.6%</b>
<b>Workers' Compensation</b>								
Workers' Compensation	5,257.5	5,600.8	5,600.8	5,600.8	5,602.6	5,645.3	42.7	0.8%
Workers' Comp Appeals Comm	495.2	579.6	579.6	579.6	580.3	581.7	1.4	0.2%
WC Benefits Guaranty Fund	477.8	771.2	771.2	771.2	771.2	772.1	0.9	0.1%
Second Injury Fund	3,432.4	4,003.3	4,003.3	4,003.3	4,003.4	4,005.5	2.1	0.1%
Fishermen's Fund	1,134.4	1,647.3	1,647.3	1,647.3	1,647.4	1,649.8	2.4	0.1%
<b>RDU Total:</b>	<b>10,797.3</b>	<b>12,602.2</b>	<b>12,602.2</b>	<b>12,602.2</b>	<b>12,604.9</b>	<b>12,654.4</b>	<b>49.5</b>	<b>0.4%</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration	2,068.8	2,488.1	2,488.1	2,488.1	2,478.3	2,500.7	22.4	0.9%
Mechanical Inspection	2,660.1	2,867.1	2,867.1	2,867.1	2,920.2	2,936.2	16.0	0.5%
Occupational Safety and Health	2,528.2	3,561.3	3,561.3	3,561.3	3,563.8	3,576.7	12.9	0.4%
Alaska Safety Advisory Council	77.4	125.8	125.8	125.8	125.8	125.8	0.0	0.0%
<b>RDU Total:</b>	<b>7,334.5</b>	<b>9,042.3</b>	<b>9,042.3</b>	<b>9,042.3</b>	<b>9,088.1</b>	<b>9,139.4</b>	<b>51.3</b>	<b>0.6%</b>
<b>Employment Security</b>								
Employment and Training Service	12,041.3	14,394.9	14,394.9	14,394.9	10,708.3	10,763.2	54.9	0.5%
Unemployment Insurance	875.8	1,043.9	1,043.9	1,043.9	1,038.7	1,046.6	7.9	0.8%

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<b>Employment Security</b>								
Work Services	0.0	0.0	0.0	0.0	3,686.9	0.0	-3,686.9	-100.0%
Adult Basic Education	2,132.5	2,145.9	2,145.9	2,145.9	2,145.9	2,148.6	2.7	0.1%
<b>RDU Total:</b>	<b>15,049.6</b>	<b>17,584.7</b>	<b>17,584.7</b>	<b>17,584.7</b>	<b>17,579.8</b>	<b>13,958.4</b>	<b>-3,621.4</b>	<b>-20.6%</b>
<b>Business Partnerships</b>								
Workforce Investment Board	1,524.4	1,628.4	2,085.2	2,085.2	1,629.8	1,634.7	4.9	0.3%
Business Services	10,092.8	12,017.1	12,017.1	12,017.1	11,865.6	11,880.1	14.5	0.1%
Kotzebue Tech Operations Grant	1,506.5	1,580.8	1,580.8	1,580.8	1,568.4	1,568.4	0.0	0.0%
SAVEC Operations Grant	497.6	521.9	521.9	521.9	517.8	517.8	0.0	0.0%
Yuut Operations Grant	907.7	980.8	980.8	980.8	968.4	968.4	0.0	0.0%
Northwest Alaska Center	702.6	726.9	726.9	726.9	722.8	722.8	0.0	0.0%
Delta Career Advancement Cente	302.6	326.9	326.9	326.9	322.8	322.8	0.0	0.0%
New Frontier Voc Tech Center	201.7	218.0	218.0	218.0	215.2	215.2	0.0	0.0%
Construction Academy Training	3,228.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<b>RDU Total:</b>	<b>18,963.9</b>	<b>21,250.8</b>	<b>21,707.6</b>	<b>21,707.6</b>	<b>21,060.8</b>	<b>21,080.2</b>	<b>19.4</b>	<b>0.1%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	32.2	23.9	23.9	23.9	38.9	38.9	0.0	0.0%
Client Services	4,645.7	4,836.0	4,836.0	4,836.0	4,836.1	4,863.9	27.8	0.6%
Independent Living Rehabilitat	1,013.4	1,187.9	1,187.9	1,187.9	1,287.9	1,288.0	0.1	0.0%
Disability Determination	241.0	249.9	249.9	249.9	294.9	296.1	1.2	0.4%
Special Projects	117.9	218.4	218.4	218.4	314.4	314.4	0.0	0.0%
Assistive Technology	96.0	96.0	96.0	96.0	0.0	0.0	0.0	0.0%
Americans With Disabilities	169.6	217.6	217.6	217.6	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>6,315.8</b>	<b>6,829.7</b>	<b>6,829.7</b>	<b>6,829.7</b>	<b>6,772.2</b>	<b>6,801.3</b>	<b>29.1</b>	<b>0.4%</b>
<b>Alaska Vocational Technical Center</b>								
AVTEC	12,273.7	12,755.6	12,755.6	12,755.6	12,764.6	12,782.7	18.1	0.1%

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<b>Alaska Vocational Technical Center</b>								
AVTEC Facilities Maintenance	1,895.2	1,868.4	1,868.4	1,868.4	1,986.7	1,987.2	0.5	0.0%
<b>RDU Total:</b>	<b>14,168.9</b>	<b>14,624.0</b>	<b>14,624.0</b>	<b>14,624.0</b>	<b>14,751.3</b>	<b>14,769.9</b>	<b>18.6</b>	<b>0.1%</b>
<b>Unrestricted General (UGF):</b>	31,026.7	34,233.0	34,689.8	34,689.8	35,363.0	35,462.1	99.1	0.3%
<b>Designated General (DGF):</b>	30,367.1	33,929.4	33,929.4	33,929.4	33,696.4	33,790.0	93.6	0.3%
<b>Other:</b>	22,897.4	26,482.8	26,482.8	26,482.8	26,566.7	22,987.6	-3,579.1	-13.5%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>84,291.2</b>	<b>94,645.2</b>	<b>95,102.0</b>	<b>95,102.0</b>	<b>95,626.1</b>	<b>92,239.7</b>	<b>-3,386.4</b>	<b>-3.5%</b>