

General Funds

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoes (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoes (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoes	
Office of the Commissioner								
Commissioner's Office	723.5	0.0	0.0	726.0	750.6	750.6	0.0	0.0%
Alaska Labor Relations Agency	586.8	0.0	0.0	589.6	594.1	594.1	0.0	0.0%
RDU Total:	1,310.3	0.0	0.0	1,315.6	1,344.7	1,344.7	0.0	0.0%
Administrative Services								
Management Services	211.6	0.0	0.0	278.6	279.2	279.2	0.0	0.0%
Human Resources	274.1	0.0	0.0	277.1	277.1	277.1	0.0	0.0%
Leasing	3,335.5	942.9	942.9	4,320.0	3,827.8	3,827.8	0.0	0.0%
Data Processing	535.8	0.0	0.0	538.8	538.8	538.8	0.0	0.0%
Labor Market Information	1,623.9	0.0	0.0	1,640.6	1,640.6	1,640.6	0.0	0.0%
RDU Total:	5,980.9	942.9	942.9	7,055.1	6,563.5	6,563.5	0.0	0.0%
Workers' Compensation								
Workers' Compensation	5,600.8	0.0	0.0	5,645.3	5,654.2	5,654.2	0.0	0.0%
Workers' Comp Appeals Comm	579.6	0.0	0.0	581.7	583.1	583.1	0.0	0.0%
WC Benefits Guaranty Fund	771.2	0.0	0.0	772.1	772.1	772.1	0.0	0.0%
Second Injury Fund	4,003.3	0.0	0.0	4,005.5	4,006.9	4,006.9	0.0	0.0%
Fishermen's Fund	1,647.3	0.0	0.0	1,649.8	1,651.0	1,651.0	0.0	0.0%
RDU Total:	12,602.2	0.0	0.0	12,654.4	12,667.3	12,667.3	0.0	0.0%
Labor Standards and Safety								
Wage and Hour Administration	1,863.9	0.0	0.0	1,882.9	1,885.4	1,885.4	0.0	0.0%
Mechanical Inspection	2,207.1	0.0	0.0	2,228.9	2,231.4	2,231.4	0.0	0.0%
Occupational Safety and Health	3,224.3	0.0	0.0	3,267.3	3,270.8	3,270.8	0.0	0.0%
RDU Total:	7,295.3	0.0	0.0	7,379.1	7,387.6	7,387.6	0.0	0.0%
Employment Security								
Employment and Training Service	1,016.3	0.0	0.0	1,020.5	1,020.5	1,020.5	0.0	0.0%
Unemployment Insurance	847.6	0.0	0.0	848.4	848.4	848.4	0.0	0.0%

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Employment Security								
Adult Basic Education	2,145.9	0.0	0.0	2,148.6	2,148.6	2,148.6	0.0	0.0%
RDU Total:	4,009.8	0.0	0.0	4,017.5	4,017.5	4,017.5	0.0	0.0%
Business Partnerships								
Workforce Investment Board	1,495.8	0.0	0.0	1,041.7	1,043.0	1,043.0	0.0	0.0%
Business Services	11,459.0	0.0	0.0	11,322.0	10,976.9	10,976.9	0.0	0.0%
Kotzebue Tech Operations Grant	1,580.8	0.0	0.0	1,568.4	1,568.4	1,568.4	0.0	0.0%
SAVEC Operations Grant	521.9	0.0	0.0	517.8	517.8	517.8	0.0	0.0%
Yuut Operations Grant	980.8	0.0	0.0	968.4	968.4	968.4	0.0	0.0%
Northwest Alaska Center	726.9	0.0	0.0	722.8	722.8	722.8	0.0	0.0%
Delta Career Advancement Center	326.9	0.0	0.0	322.8	322.8	322.8	0.0	0.0%
New Frontier Voc Tech Center	218.0	0.0	0.0	215.2	215.2	215.2	0.0	0.0%
Construction Academy Training	3,250.0	0.0	0.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
RDU Total:	20,560.1	0.0	0.0	19,929.1	19,585.3	19,585.3	0.0	0.0%
Vocational Rehabilitation								
Voc Rehab Administration	3.9	0.0	0.0	3.9	3.9	3.9	0.0	0.0%
Client Services	4,506.0	0.0	0.0	4,533.9	4,534.0	4,534.0	0.0	0.0%
Independent Living Rehabilitation	1,187.9	0.0	0.0	1,288.0	1,238.0	1,238.0	0.0	0.0%
Disability Determination	1.9	0.0	0.0	1.9	1.9	1.9	0.0	0.0%
Special Projects	218.4	0.0	0.0	218.4	218.4	218.4	0.0	0.0%
RDU Total:	5,918.1	0.0	0.0	6,046.1	5,996.2	5,996.2	0.0	0.0%

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Alaska Vocational Technical Center								
AVTEC	10,942.5	0.0	0.0	10,855.2	10,862.8	10,862.8	0.0	0.0%
RDU Total:	10,942.5	0.0	0.0	10,855.2	10,862.8	10,862.8	0.0	0.0%
Unrestricted General (UGF):	34,689.8	942.9	942.9	35,462.1	34,966.6	34,966.6	0.0	0.0%
Designated General (DGF):	33,929.4	0.0	0.0	33,790.0	33,458.3	33,458.3	0.0	0.0%
Other:	0.0	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	0.0%
Total Funds:	68,619.2	942.9	942.9	69,252.1	68,424.9	68,424.9	0.0	0.0%