

GF & Other Funds

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
Agency Unallocated						
Agency Unallocated	0.0	0.0	0.0	926.7	926.7	100.0%
RDU Total:	0.0	0.0	0.0	926.7	926.7	100.0%
Commissioner and Administrative Services						
Commissioner's Office	1,461.5	0.0	1,465.5	1,465.5	0.0	0.0%
Alaska Labor Relations Agency	594.1	0.0	596.5	596.5	0.0	0.0%
Management Services	1,346.6	0.0	1,346.1	1,346.1	0.0	0.0%
Human Resources	277.1	0.0	277.9	277.9	0.0	0.0%
Leasing	3,892.8	0.0	3,892.8	3,892.8	0.0	0.0%
Data Processing	2,508.7	0.0	2,401.3	2,401.3	0.0	0.0%
Labor Market Information	3,344.7	0.0	3,273.8	3,273.8	0.0	0.0%
RDU Total:	13,425.5	0.0	13,253.9	13,253.9	0.0	0.0%
Workers' Compensation						
Workers' Compensation	5,692.3	13.7	5,679.1	5,741.1	62.0	1.1%
Workers' Comp Appeals Comm	585.1	0.0	584.6	584.6	0.0	0.0%
WC Benefits Guaranty Fund	773.1	0.0	772.6	772.6	0.0	0.0%
Second Injury Fund	4,008.3	0.0	4,008.1	4,008.1	0.0	0.0%
Fishermen's Fund	1,653.3	0.0	1,652.3	1,652.3	0.0	0.0%
RDU Total:	12,712.1	13.7	12,696.7	12,758.7	62.0	0.5%
Labor Standards and Safety						
Wage and Hour Administration	2,521.0	0.0	2,514.2	2,514.2	0.0	0.0%
Mechanical Inspection	2,948.3	0.0	2,952.8	2,952.8	0.0	0.0%
Occupational Safety and Health	3,587.7	0.0	3,503.5	3,503.5	0.0	0.0%
Alaska Safety Advisory Council	125.8	0.0	125.8	125.8	0.0	0.0%
RDU Total:	9,182.8	0.0	9,096.3	9,096.3	0.0	0.0%

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Employment Security						
Employment and Training Service	10,698.7	231.3	9,747.6	9,747.6	0.0	0.0%
Unemployment Insurance	1,152.6	0.0	1,149.9	1,149.9	0.0	0.0%
Adult Basic Education	2,151.1	0.0	2,150.3	2,150.3	0.0	0.0%
RDU Total:	14,002.4	231.3	13,047.8	13,047.8	0.0	0.0%
Business Partnerships						
Workforce Investment Board	2,013.0	0.0	1,482.3	1,482.3	0.0	0.0%
Business Services	11,543.3	0.0	11,540.9	10,249.2	-1,291.7	-11.2%
Kotzebue Tech Operations Grant	1,568.4	0.0	1,577.7	1,577.7	0.0	0.0%
SAVEC Operations Grant	517.8	0.0	520.9	520.9	0.0	0.0%
Yuut Operations Grant	968.4	0.0	977.7	977.7	0.0	0.0%
Northwest Alaska Center	722.8	0.0	725.9	725.9	0.0	0.0%
Delta Career Advancement Center	322.8	0.0	325.9	325.9	0.0	0.0%
New Frontier Voc Tech Center	215.2	0.0	217.3	217.3	0.0	0.0%
Construction Academy Training	3,250.0	0.0	3,250.0	3,400.0	150.0	4.6%
Rural Apprenticeship Outreach	0.0	0.0	0.0	150.0	150.0	100.0%
RDU Total:	21,121.7	0.0	20,618.6	19,626.9	-991.7	-4.8%
Vocational Rehabilitation						
Voc Rehab Administration	38.9	0.0	38.9	38.9	0.0	0.0%
Client Services	4,886.5	0.0	4,849.8	4,849.8	0.0	0.0%
Independent Living Rehabilitation	1,238.0	0.0	1,238.1	1,238.1	0.0	0.0%
Disability Determination	297.3	0.0	296.9	296.9	0.0	0.0%
Special Projects	314.4	0.0	314.4	314.4	0.0	0.0%
RDU Total:	6,775.1	0.0	6,738.1	6,738.1	0.0	0.0%
Alaska Vocational Technical Center						
AVTEC	12,806.7	0.0	12,563.4	12,563.4	0.0	0.0%

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Alaska Vocational Technical Center						
AVTEC Facilities Maintenance	1,988.1	0.0	1,859.1	1,859.1	0.0	0.0%
RDU Total:	14,794.8	0.0	14,422.5	14,422.5	0.0	0.0%
Unallocated Reduction						
Unallocated Reduction	0.0	0.0	0.0	-22.2	-22.2	-100.0%
RDU Total:	0.0	0.0	0.0	-22.2	-22.2	-100.0%
Unrestricted General (UGF):	35,404.0	0.0	34,430.5	33,416.6	-1,013.9	-2.9%
Designated General (DGF):	33,537.0	245.0	33,669.8	34,658.5	988.7	2.9%
Other:	23,073.4	0.0	21,773.6	21,773.6	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	92,014.4	245.0	89,873.9	89,848.7	-25.2	-0.0%