

**GF & Other Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Management Plan</b>	<b>FY2011 Supplementals CSSB76</b>	<b>FY2012 Governor Amended</b>	<b>FY2012 Enacted</b>	<b>FY2012 Enacted less Vetoes</b>	<b>FY2012 Enacted vs FY2012 Enacted less Vetoes</b>	
<b>Office of the Commissioner</b>							
Commissioner's Office	1,158.2	0.0	1,186.0	1,186.0	1,186.0	0.0	0.0%
Alaska Labor Relations Agency	527.8	0.0	543.4	543.4	543.4	0.0	0.0%
<b>RDU Total:</b>	<b>1,686.0</b>	<b>0.0</b>	<b>1,729.4</b>	<b>1,729.4</b>	<b>1,729.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administrative Services</b>							
Management Services	932.7	-5.8	973.5	973.5	973.5	0.0	0.0%
Human Resources	846.5	0.0	846.5	846.5	846.5	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	2,320.4	-8.1	2,397.1	2,397.1	2,397.1	0.0	0.0%
Labor Market Information	3,059.1	-13.4	3,191.4	3,191.4	3,191.4	0.0	0.0%
<b>RDU Total:</b>	<b>10,494.2</b>	<b>-27.3</b>	<b>10,744.0</b>	<b>10,744.0</b>	<b>10,744.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Workers' Compensation</b>							
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%
<b>RDU Total:</b>	<b>11,748.3</b>	<b>66.2</b>	<b>11,943.7</b>	<b>12,018.7</b>	<b>12,018.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	2,292.1	-6.9	2,388.6	2,388.6	2,388.6	0.0	0.0%
Mechanical Inspection	2,746.0	-5.4	2,826.7	2,826.7	2,826.7	0.0	0.0%
Occupational Safety and Health	3,273.6	-2.5	3,477.4	3,477.4	3,477.4	0.0	0.0%
Alaska Safety Advisory Council	125.8	0.0	125.8	125.8	125.8	0.0	0.0%
<b>RDU Total:</b>	<b>8,437.5</b>	<b>-14.8</b>	<b>8,818.5</b>	<b>8,818.5</b>	<b>8,818.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Employment Security</b>							
Employment and Training Service	16,016.0	-29.1	14,071.5	14,071.5	14,071.5	0.0	0.0%
Unemployment Insurance	954.7	-3.4	1,054.9	1,054.9	1,054.9	0.0	0.0%

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<b>Employment Security</b>							
Adult Basic Education	2,369.5	0.0	2,232.5	2,232.5	2,232.5	0.0	0.0%
<b>RDU Total:</b>	<b>19,340.2</b>	<b>-32.5</b>	<b>17,358.9</b>	<b>17,358.9</b>	<b>17,358.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Business Partnerships</b>							
Workforce Investment Board	954.7	0.0	981.3	1,467.3	1,467.3	0.0	0.0%
Business Services	11,789.6	-5.3	12,827.9	12,452.9	12,452.9	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%
<b>RDU Total:</b>	<b>20,206.3</b>	<b>-5.3</b>	<b>21,179.1</b>	<b>21,290.1</b>	<b>21,290.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	56.8	0.0	23.9	23.9	23.9	0.0	0.0%
Client Services	4,665.3	-4.9	4,756.9	4,756.9	4,756.9	0.0	0.0%
Independent Living Rehabilitation	987.7	0.0	987.7	987.7	987.7	0.0	0.0%
Disability Determination	243.3	0.0	247.2	247.2	247.2	0.0	0.0%
Special Projects	118.4	0.0	118.4	118.4	118.4	0.0	0.0%
Assistive Technology	171.5	0.0	171.5	171.5	171.5	0.0	0.0%
Americans With Disabilities	231.4	0.0	211.9	211.9	211.9	0.0	0.0%
<b>RDU Total:</b>	<b>6,474.4</b>	<b>-4.9</b>	<b>6,517.5</b>	<b>6,517.5</b>	<b>6,517.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Vocational Technical Center</b>							
AVTEC	10,760.4	90.4	12,285.6	11,990.6	11,990.6	0.0	0.0%

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<b>Alaska Vocational Technical Center</b>							
AVTEC Facilities Maintenance	1,614.7	0.0	1,707.9	1,707.9	1,707.9	0.0	0.0%
<b>RDU Total:</b>	<b>12,375.1</b>	<b>90.4</b>	<b>13,993.5</b>	<b>13,698.5</b>	<b>13,698.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	29,333.1	-26.5	31,409.8	31,175.8	31,175.8	0.0	0.0%
<b>Designated General (DGF):</b>	34,374.0	42.3	34,851.9	34,976.9	34,976.9	0.0	0.0%
<b>Other:</b>	27,054.9	56.0	26,022.9	26,022.9	26,022.9	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>90,762.0</b>	<b>71.8</b>	<b>92,284.6</b>	<b>92,175.6</b>	<b>92,175.6</b>	<b>0.0</b>	<b>0.0%</b>