

**GF & Other 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	1,589.8	1,063.2	1,073.2	1,158.2	1,186.0	27.8	2.4%
Alaska Labor Relations Agency	501.5	509.6	517.5	527.8	543.4	15.6	3.0%
<b>RDU Total:</b>	<b>2,091.3</b>	<b>1,572.8</b>	<b>1,590.7</b>	<b>1,686.0</b>	<b>1,729.4</b>	<b>43.4</b>	<b>2.6%</b>
<b>Administrative Services</b>							
Management Services	1,164.8	1,016.7	1,017.7	932.7	973.5	40.8	4.4%
Human Resources	759.2	846.5	846.5	846.5	846.5	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	2,886.5	2,320.4	2,320.4	2,320.4	2,397.1	76.7	3.3%
Labor Market Information	2,854.9	3,069.4	3,069.4	3,059.1	3,191.4	132.3	4.3%
<b>RDU Total:</b>	<b>11,000.9</b>	<b>10,588.5</b>	<b>10,589.5</b>	<b>10,494.2</b>	<b>10,744.0</b>	<b>249.8</b>	<b>2.4%</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	2,128.4	2,291.8	2,292.1	2,292.1	2,388.6	96.5	4.2%
Mechanical Inspection	2,373.3	2,745.1	2,746.0	2,746.0	2,826.7	80.7	2.9%
Occupational Safety and Health	2,950.5	3,270.1	3,273.6	3,273.6	3,477.4	203.8	6.2%
Alaska Safety Advisory Council	49.2	125.8	125.8	125.8	125.8	0.0	0.0%
<b>RDU Total:</b>	<b>7,501.4</b>	<b>8,432.8</b>	<b>8,437.5</b>	<b>8,437.5</b>	<b>8,818.5</b>	<b>381.0</b>	<b>4.5%</b>
<b>Employment Security</b>							
Employment and Training Service	17,015.9	16,015.0	16,016.0	16,016.0	14,071.5	-1,944.5	-12.1%
Unemployment Insurance	798.1	954.7	954.7	954.7	1,054.9	100.2	10.5%

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<b>Employment Security</b>							
Adult Basic Education	2,362.7	2,369.5	2,369.5	2,369.5	2,232.5	-137.0	-5.8%
<b>RDU Total:</b>	<b>20,176.7</b>	<b>19,339.2</b>	<b>19,340.2</b>	<b>19,340.2</b>	<b>17,358.9</b>	<b>-1,981.3</b>	<b>-10.2%</b>
<b>Business Partnerships</b>							
Workforce Investment Board	895.1	950.1	954.7	954.7	981.3	26.6	2.8%
Business Services	9,300.9	11,788.5	11,789.6	11,789.6	12,827.9	1,038.3	8.8%
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 Center	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>17,559.0</b>	<b>20,200.6</b>	<b>20,206.3</b>	<b>20,206.3</b>	<b>21,179.1</b>	<b>972.8</b>	<b>4.8%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	3.9	56.8	56.8	56.8	23.9	-32.9	-57.9%
Client Services	4,409.2	4,665.0	4,665.3	4,665.3	4,756.9	91.6	2.0%
Independent Living Rehabilitation	918.3	987.7	987.7	987.7	987.7	0.0	0.0%
Disability Determination	235.1	243.3	243.3	243.3	247.2	3.9	1.6%
Special Projects	117.9	118.4	118.4	118.4	118.4	0.0	0.0%
Assistive Technology	141.2	171.5	171.5	171.5	171.5	0.0	0.0%
Americans With Disabilities	174.0	231.4	231.4	231.4	211.9	-19.5	-8.4%
<b>RDU Total:</b>	<b>5,999.6</b>	<b>6,474.1</b>	<b>6,474.4</b>	<b>6,474.4</b>	<b>6,517.5</b>	<b>43.1</b>	<b>0.7%</b>
<b>Alaska Vocational Technical Center</b>							
AVTEC	10,117.3	10,713.4	10,760.4	10,760.4	11,894.1	1,133.7	10.5%

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<b>Alaska Vocational Technical Center</b>							
AVTEC Facilities Maintenance	1,640.7	1,614.7	1,614.7	1,614.7	1,707.9	93.2	5.8%
<b>RDU Total:</b>	<b>11,758.0</b>	<b>12,328.1</b>	<b>12,375.1</b>	<b>12,375.1</b>	<b>13,602.0</b>	<b>1,226.9</b>	<b>9.9%</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>	26,893.5	27,041.6	27,054.9	27,054.9	25,741.1	-1,313.8	-4.9%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>86,278.6</b>	<b>90,673.8</b>	<b>90,762.0</b>	<b>90,762.0</b>	<b>91,893.1</b>	<b>1,131.1</b>	<b>1.2%</b>