

General Funds

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
Office of the Commissioner								
Commissioner's Office	661.0	671.1	712.5	712.5	723.5	723.5	0.0	0.0%
Alaska Labor Relations Agency	527.6	543.4	543.4	543.4	555.7	555.7	0.0	0.0%
RDU Total:	1,188.6	1,214.5	1,255.9	1,255.9	1,279.2	1,279.2	0.0	0.0%
Administrative Services								
Management Services	193.3	203.3	203.3	203.3	211.6	211.6	0.0	0.0%
Human Resources	241.4	241.4	274.1	274.1	274.1	274.1	0.0	0.0%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	508.3	522.6	522.6	522.6	535.8	535.8	0.0	0.0%
Labor Market Information	1,509.0	1,587.4	1,587.4	1,587.4	1,655.0	1,655.0	0.0	0.0%
RDU Total:	5,787.5	5,890.2	5,922.9	5,922.9	6,012.0	6,012.0	0.0	0.0%
Workers' Compensation								
Workers' Compensation	5,016.7	5,460.2	5,535.2	5,535.2	5,675.8	5,675.8	0.0	0.0%
Workers' Comp Appeals Comm	484.2	571.9	571.9	571.9	579.6	579.6	0.0	0.0%
WC Benefits Guaranty Fund	410.9	280.0	280.0	280.0	603.2	771.2	168.0	27.9%
Second Injury Fund	3,282.6	3,994.6	3,994.6	3,994.6	4,003.3	4,003.3	0.0	0.0%
Fishermen's Fund	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	1,647.3	0.0	0.0%
RDU Total:	10,205.5	11,943.7	12,018.7	12,018.7	12,509.2	12,677.2	168.0	1.3%
Labor Standards and Safety								
Wage and Hour Administration	1,755.2	1,812.9	1,812.9	1,812.9	1,863.9	1,863.9	0.0	0.0%
Mechanical Inspection	1,838.9	2,122.2	2,122.2	2,122.2	2,191.6	2,207.1	15.5	0.7%
Occupational Safety and Health	2,971.0	3,176.3	3,176.3	3,176.3	3,202.3	3,224.3	22.0	0.7%
RDU Total:	6,565.1	7,111.4	7,111.4	7,111.4	7,257.8	7,295.3	37.5	0.5%
Employment Security								
Employment and Training Service	708.1	946.5	946.5	946.5	866.3	866.3	0.0	0.0%
Unemployment Insurance	653.2	866.1	866.1	866.1	847.6	847.6	0.0	0.0%

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Employment Security								
Adult Basic Education	2,119.5	2,132.5	2,132.5	2,132.5	2,145.9	2,145.9	0.0	0.0%
RDU Total:	3,480.8	3,945.1	3,945.1	3,945.1	3,859.8	3,859.8	0.0	0.0%
Business Partnerships								
Workforce Investment Board	390.6	403.3	889.3	1,514.3	1,525.0	1,039.0	-486.0	-31.9%
Business Services	9,523.7	11,894.8	11,894.8	11,269.8	11,309.0	11,309.0	0.0	0.0%
Kotzebue Tech Operations Grant	1,460.8	1,507.7	1,507.7	1,507.7	1,580.8	1,580.8	0.0	0.0%
SAVEC Operations Grant	481.2	497.6	497.6	497.6	521.9	521.9	0.0	0.0%
Yuut Operations Grant	877.3	907.7	907.7	907.7	980.8	980.8	0.0	0.0%
Northwest Alaska Center	684.9	702.6	702.6	702.6	726.9	726.9	0.0	0.0%
Delta Career Advancement Center	292.4	302.6	302.6	302.6	326.9	326.9	0.0	0.0%
New Frontier Voc Tech Center	195.0	201.7	201.7	201.7	218.0	218.0	0.0	0.0%
Construction Academy Training	3,245.2	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
RDU Total:	17,151.1	19,668.0	20,154.0	20,154.0	20,439.3	19,953.3	-486.0	-2.4%
Vocational Rehabilitation								
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
Client Services	4,330.4	4,426.9	4,426.9	4,426.9	4,506.0	4,506.0	0.0	0.0%
Independent Living Rehabilitation	987.7	987.7	987.7	987.7	1,187.9	1,187.9	0.0	0.0%
Disability Determination	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
Special Projects	117.9	118.4	118.4	118.4	218.4	218.4	0.0	0.0%
RDU Total:	5,441.8	5,538.8	5,538.8	5,538.8	5,918.1	5,918.1	0.0	0.0%

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Alaska Vocational Technical Center								
AVTEC	9,544.6	10,280.0	10,322.4	10,322.4	10,905.6	10,942.5	36.9	0.3%
RDU Total:	9,544.6	10,280.0	10,322.4	10,322.4	10,905.6	10,942.5	36.9	0.3%
Unrestricted General (UGF):	29,323.5	30,689.8	31,292.3	31,292.3	34,423.5	33,983.0	-440.5	-1.3%
Designated General (DGF):	30,041.5	34,901.9	34,976.9	34,976.9	33,757.5	33,954.4	196.9	0.6%
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:	59,365.0	65,591.7	66,269.2	66,269.2	68,181.0	67,937.4	-243.6	-0.4%