

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Management Plan (9056)</b>	<b>FY2012 Supplementals as Passed (9856)</b>	<b>FY2012 Supplementals Enacted less Vetoes (9999)</b>	<b>FY2013 Governor Amended (9727)</b>	<b>FY2013 Operating as Passed (9857)</b>	<b>FY2013 Operating Less Vetoes (9879)</b>	<b>FY2013 Operating as Passed vs FY2013 Operating Less Vetoes</b>	<b></b>	
<b>Office of the Commissioner</b>									
Commissioner's Office	712.5	0.0	0.0	723.5	723.5	723.5	0.0	0.0%	
Alaska Labor Relations Agency	543.4	0.0	0.0	555.7	555.7	555.7	0.0	0.0%	
<b>RDU Total:</b>	<b>1,255.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,279.2</b>	<b>1,279.2</b>	<b>1,279.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Administrative Services</b>									
Management Services	203.3	0.0	0.0	211.6	211.6	211.6	0.0	0.0%	
Human Resources	274.1	0.0	0.0	274.1	274.1	274.1	0.0	0.0%	
Leasing	3,335.5	0.0	0.0	3,335.5	3,335.5	3,335.5	0.0	0.0%	
Data Processing	522.6	0.0	0.0	535.8	535.8	535.8	0.0	0.0%	
Labor Market Information	1,587.4	0.0	0.0	1,655.0	1,655.0	1,655.0	0.0	0.0%	
<b>RDU Total:</b>	<b>5,922.9</b>	<b>0.0</b>	<b>0.0</b>	<b>6,012.0</b>	<b>6,012.0</b>	<b>6,012.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Workers' Compensation</b>									
Workers' Compensation	5,535.2	0.0	0.0	5,675.8	5,600.8	5,600.8	0.0	0.0%	
Workers' Comp Appeals Comm	571.9	0.0	0.0	579.6	579.6	579.6	0.0	0.0%	
WC Benefits Guaranty Fund	280.0	168.0	168.0	771.2	771.2	771.2	0.0	0.0%	
Second Injury Fund	3,994.6	0.0	0.0	4,003.3	4,003.3	4,003.3	0.0	0.0%	
Fishermen's Fund	1,637.0	0.0	0.0	1,647.3	1,647.3	1,647.3	0.0	0.0%	
<b>RDU Total:</b>	<b>12,018.7</b>	<b>168.0</b>	<b>168.0</b>	<b>12,677.2</b>	<b>12,602.2</b>	<b>12,602.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Labor Standards and Safety</b>									
Wage and Hour Administration	1,812.9	0.0	0.0	1,863.9	1,863.9	1,863.9	0.0	0.0%	
Mechanical Inspection	2,122.2	0.0	0.0	2,207.1	2,207.1	2,207.1	0.0	0.0%	
Occupational Safety and Health	3,176.3	0.0	0.0	3,224.3	3,224.3	3,224.3	0.0	0.0%	
<b>RDU Total:</b>	<b>7,111.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7,295.3</b>	<b>7,295.3</b>	<b>7,295.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Employment Security</b>									
Employment and Training Service	946.5	0.0	0.0	866.3	1,016.3	1,016.3	0.0	0.0%	
Unemployment Insurance	866.1	0.0	0.0	847.6	847.6	847.6	0.0	0.0%	

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<b>Results Delivery Unit/ Component</b>	<b>FY2012 Management Plan (9056)</b>	<b>FY2012 Supplementals as Passed (9856)</b>	<b>FY2012 Supplementals Enacted less Vetoes (9890)</b>	<b>FY2013 Governor Amended (9727)</b>	<b>FY2013 Operating as Passed (9857)</b>	<b>FY2013 Operating Less Vetoes (9879)</b>	<b>FY2013 Operating as Passed vs FY2013 Operating Less Vetoes</b>	
<b>Employment Security</b>								
Adult Basic Education	2,132.5	0.0	0.0	2,145.9	2,145.9	2,145.9	0.0	0.0%
<b>RDU Total:</b>	<b>3,945.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,859.8</b>	<b>4,009.8</b>	<b>4,009.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Business Partnerships</b>								
Workforce Investment Board	1,514.3	0.0	0.0	1,039.0	1,039.0	1,039.0	0.0	0.0%
Business Services	11,269.8	0.0	0.0	11,309.0	11,459.0	11,459.0	0.0	0.0%
Kotzebue Tech Operations Grant	1,507.7	0.0	0.0	1,580.8	1,580.8	1,580.8	0.0	0.0%
SAVEC Operations Grant	497.6	0.0	0.0	521.9	521.9	521.9	0.0	0.0%
Yuut Operations Grant	907.7	0.0	0.0	980.8	980.8	980.8	0.0	0.0%
Northwest Alaska Center	702.6	0.0	0.0	726.9	726.9	726.9	0.0	0.0%
Delta Career Advancement Center	302.6	0.0	0.0	326.9	326.9	326.9	0.0	0.0%
New Frontier Voc Tech Center	201.7	0.0	0.0	218.0	218.0	218.0	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%
<b>RDU Total:</b>	<b>20,154.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,953.3</b>	<b>20,103.3</b>	<b>20,103.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	3.9	0.0	0.0	3.9	3.9	3.9	0.0	0.0%
Client Services	4,426.9	0.0	0.0	4,506.0	4,506.0	4,506.0	0.0	0.0%
Independent Living Rehabilitation	987.7	0.0	0.0	1,187.9	1,187.9	1,187.9	0.0	0.0%
Disability Determination	1.9	0.0	0.0	1.9	1.9	1.9	0.0	0.0%
Special Projects	118.4	0.0	0.0	218.4	218.4	218.4	0.0	0.0%
<b>RDU Total:</b>	<b>5,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,918.1</b>	<b>5,918.1</b>	<b>5,918.1</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Alaska Vocational Technical Center</b>								
AVTEC	10,322.4	0.0	0.0	10,942.5	10,942.5	10,942.5	0.0	0.0%
<b>RDU Total:</b>	<b>10,322.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,942.5</b>	<b>10,942.5</b>	<b>10,942.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	31,292.3	250.0	250.0	33,983.0	34,233.0	34,233.0	0.0	0.0%
<b>Designated General (DGF):</b>	34,976.9	-82.0	-82.0	33,954.4	33,929.4	33,929.4	0.0	0.0%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>66,269.2</b>	<b>168.0</b>	<b>168.0</b>	<b>67,937.4</b>	<b>68,162.4</b>	<b>68,162.4</b>	<b>0.0</b>	<b>0.0%</b>