

**GF & Other 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	1,277.4	0.0	0.0	1,413.9	1,413.9	1,413.9	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>1,820.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,969.6</b>	<b>1,969.6</b>	<b>1,969.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administrative Services</b>								
Management Services	1,073.5	0.0	0.0	1,326.8	1,326.8	1,326.8	0.0	0.0%
Human Resources	879.2	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	2,247.1	0.0	0.0	2,480.3	2,480.3	2,480.3	0.0	0.0%
Labor Market Information	3,191.4	0.0	0.0	3,325.2	3,325.2	3,325.2	0.0	0.0%
<b>RDU Total:</b>	<b>10,726.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10,741.9</b>	<b>10,741.9</b>	<b>10,741.9</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	2,388.6	0.0	0.0	2,488.1	2,488.1	2,488.1	0.0	0.0%
Mechanical Inspection	2,826.7	0.0	0.0	2,867.1	2,867.1	2,867.1	0.0	0.0%
Occupational Safety and Health	3,477.4	0.0	0.0	3,561.3	3,561.3	3,561.3	0.0	0.0%
Alaska Safety Advisory Council	125.8	0.0	0.0	125.8	125.8	125.8	0.0	0.0%
<b>RDU Total:</b>	<b>8,818.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,042.3</b>	<b>9,042.3</b>	<b>9,042.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Employment Security</b>								
Employment and Training Service	14,071.5	0.0	0.0	14,244.9	14,394.9	14,394.9	0.0	0.0%
Unemployment Insurance	1,054.9	0.0	0.0	1,043.9	1,043.9	1,043.9	0.0	0.0%

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<b>Employment Security</b>								
Adult Basic Education	2,232.5	0.0	0.0	2,145.9	2,145.9	2,145.9	0.0	0.0%
<b>RDU Total:</b>	<b>17,358.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17,434.7</b>	<b>17,584.7</b>	<b>17,584.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Business Partnerships</b>								
Workforce Investment Board	2,092.3	0.0	0.0	1,628.4	1,628.4	1,628.4	0.0	0.0%
Business Services	11,827.9	0.0	0.0	11,867.1	12,017.1	12,017.1	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>21,290.1</b>	<b>0.0</b>	<b>0.0</b>	<b>21,100.8</b>	<b>21,250.8</b>	<b>21,250.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	23.9	0.0	0.0	23.9	23.9	23.9	0.0	0.0%
Client Services	4,756.9	0.0	0.0	4,836.0	4,836.0	4,836.0	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	247.2	0.0	0.0	249.9	249.9	249.9	0.0	0.0%
Special Projects	118.4	0.0	0.0	218.4	218.4	218.4	0.0	0.0%
Assistive Technology	171.5	0.0	0.0	96.0	96.0	96.0	0.0	0.0%
Americans With Disabilities	211.9	0.0	0.0	217.6	217.6	217.6	0.0	0.0%
<b>RDU Total:</b>	<b>6,517.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6,829.7</b>	<b>6,829.7</b>	<b>6,829.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Vocational Technical Center</b>								
AVTEC	12,033.0	0.0	0.0	12,755.6	12,755.6	12,755.6	0.0	0.0%

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<b>Alaska Vocational Technical Center</b>								
AVTEC Facilities Maintenance	1,707.9	0.0	0.0	1,868.4	1,868.4	1,868.4	0.0	0.0%
<b>RDU Total:</b>	<b>13,740.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14,624.0</b>	<b>14,624.0</b>	<b>14,624.0</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>	26,022.9	0.0	0.0	26,482.8	26,482.8	26,482.8	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>92,292.1</b>	<b>168.0</b>	<b>168.0</b>	<b>94,420.2</b>	<b>94,645.2</b>	<b>94,645.2</b>	<b>0.0</b>	<b>0.0%</b>