

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9888)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
Office of the Commissioner								
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%
RDU Total:	1,820.8	0.0	0.0	1,969.6	1,969.6	1,969.6	0.0	0.0%
Administrative Services								
Management Services	3,380.3	0.0	0.0	3,734.4	3,734.4	3,734.4	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	7,590.2	0.0	0.0	8,104.6	8,104.6	8,104.6	0.0	0.0%
Labor Market Information	5,100.4	0.0	0.0	4,911.0	4,911.0	4,911.0	0.0	0.0%
RDU Total:	20,285.6	0.0	0.0	20,359.6	20,359.6	20,359.6	0.0	0.0%
Workers' Compensation								
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%
RDU Total:	12,018.7	168.0	168.0	12,677.2	12,602.2	12,602.2	0.0	0.0%
Labor Standards and Safety								
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	5,919.3	0.0	0.0	6,048.6	6,048.6	6,048.6	0.0	0.0%
Alaska Safety Advisory Council	125.8	0.0	0.0	125.8	125.8	125.8	0.0	0.0%
RDU Total:	11,260.4	0.0	0.0	11,529.6	11,529.6	11,529.6	0.0	0.0%
Employment Security								
Employment and Training Services	29,993.4	0.0	0.0	30,538.4	30,688.4	30,688.4	0.0	0.0%

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9888)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
Employment Security								
Unemployment Insurance	29,812.1	0.0	0.0	29,433.6	29,433.6	29,433.6	0.0	0.0%
Adult Basic Education	3,389.7	0.0	0.0	3,406.7	3,406.7	3,406.7	0.0	0.0%
RDU Total:	63,195.2	0.0	0.0	63,378.7	63,528.7	63,528.7	0.0	0.0%
Business Partnerships								
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	37,866.2	0.0	0.0	34,629.9	33,279.9	33,279.9	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%
RDU Total:	47,328.4	0.0	0.0	43,863.6	42,513.6	42,513.6	0.0	0.0%
Vocational Rehabilitation								
Voc Rehab Administration	1,386.7	0.0	0.0	1,430.5	1,430.5	1,430.5	0.0	0.0%
Client Services	16,117.3	0.0	0.0	17,121.1	17,121.1	17,121.1	0.0	0.0%
Independent Living Rehabilitat	1,559.6	0.0	0.0	1,760.6	1,760.6	1,760.6	0.0	0.0%
Disability Determination	5,066.6	0.0	0.0	5,127.0	5,127.0	5,127.0	0.0	0.0%
Special Projects	655.0	0.0	0.0	755.0	755.0	755.0	0.0	0.0%
Assistive Technology	655.4	0.0	0.0	579.9	579.9	579.9	0.0	0.0%
Americans With Disabilities	211.9	0.0	0.0	217.6	217.6	217.6	0.0	0.0%
RDU Total:	25,652.5	0.0	0.0	26,991.7	26,991.7	26,991.7	0.0	0.0%
Alaska Vocational Technical Center								
AVTEC	13,534.7	0.0	0.0	14,258.5	14,258.5	14,258.5	0.0	0.0%

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9888)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
Alaska Vocational Technical Center								
AVTEC Facilities Maintenance	1,707.9	0.0	0.0	1,868.4	1,868.4	1,868.4	0.0	0.0%
RDU Total:	15,242.6	0.0	0.0	16,126.9	16,126.9	16,126.9	0.0	0.0%
Unrestricted General (UGF):	31,292.3	250.0	250.0	33,983.0	34,233.0	34,233.0	0.0	0.0%
Designated General (DGF):	34,976.9	-82.0	-82.0	33,954.4	33,929.4	33,929.4	0.0	0.0%
Other:	26,022.9	0.0	0.0	26,482.8	26,482.8	26,482.8	0.0	0.0%
Federal:	104,512.1	0.0	0.0	102,476.7	100,976.7	100,976.7	0.0	0.0%
Total Funds:	196,804.2	168.0	168.0	196,896.9	195,621.9	195,621.9	0.0	0.0%
Permanent Full Time:	841	0	0	827	827	827	0	0.0%
Permanent Part Time:	119	0	0	118	118	118	0	0.0%
Non Permanent:	55	0	0	44	44	44	0	0.0%
Total Positions:	1,015	0	0	989	989	989	0	0.0%