

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Office of the Commissioner</b>							
Commissioner's Office	661.0	671.1	712.5	712.5	723.5	11.0	1.5%
Alaska Labor Relations Agency	527.6	543.4	543.4	543.4	555.7	12.3	2.3%
<b>RDU Total:</b>	<b>1,188.6</b>	<b>1,214.5</b>	<b>1,255.9</b>	<b>1,255.9</b>	<b>1,279.2</b>	<b>23.3</b>	<b>1.9%</b>
<b>Administrative Services</b>							
Management Services	193.3	203.3	203.3	203.3	211.6	8.3	4.1%
Human Resources	241.4	241.4	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	0.0	0.0%
Data Processing	508.3	522.6	522.6	522.6	535.8	13.2	2.5%
Labor Market Information	1,509.0	1,587.4	1,587.4	1,587.4	1,655.0	67.6	4.3%
<b>RDU Total:</b>	<b>5,787.5</b>	<b>5,890.2</b>	<b>5,922.9</b>	<b>5,922.9</b>	<b>6,012.0</b>	<b>89.1</b>	<b>1.5%</b>
<b>Workers' Compensation</b>							
Workers' Compensation	5,016.7	5,460.2	5,535.2	5,535.2	5,675.8	140.6	2.5%
Workers' Comp Appeals Comm	484.2	571.9	571.9	571.9	579.6	7.7	1.3%
WC Benefits Guaranty Fund	410.9	280.0	280.0	280.0	603.2	323.2	115.4%
Second Injury Fund	3,282.6	3,994.6	3,994.6	3,994.6	4,003.3	8.7	0.2%
Fishermen's Fund	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	10.3	0.6%
<b>RDU Total:</b>	<b>10,205.5</b>	<b>11,943.7</b>	<b>12,018.7</b>	<b>12,018.7</b>	<b>12,509.2</b>	<b>490.5</b>	<b>4.1%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	1,755.2	1,812.9	1,812.9	1,812.9	1,863.9	51.0	2.8%
Mechanical Inspection	1,838.9	2,122.2	2,122.2	2,122.2	2,191.6	69.4	3.3%
Occupational Safety and Health	2,971.0	3,176.3	3,176.3	3,176.3	3,202.3	26.0	0.8%
<b>RDU Total:</b>	<b>6,565.1</b>	<b>7,111.4</b>	<b>7,111.4</b>	<b>7,111.4</b>	<b>7,257.8</b>	<b>146.4</b>	<b>2.1%</b>
<b>Employment Security</b>							
Employment and Training Service	708.1	946.5	946.5	946.5	866.3	-80.2	-8.5%
Unemployment Insurance	653.2	866.1	866.1	866.1	847.6	-18.5	-2.1%

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<b>Employment Security</b>							
Adult Basic Education	2,119.5	2,132.5	2,132.5	2,132.5	2,145.9	13.4	0.6%
<b>RDU Total:</b>	<b>3,480.8</b>	<b>3,945.1</b>	<b>3,945.1</b>	<b>3,945.1</b>	<b>3,859.8</b>	<b>-85.3</b>	<b>-2.2%</b>
<b>Business Partnerships</b>							
Workforce Investment Board	390.6	403.3	889.3	1,514.3	1,525.0	10.7	0.7%
Business Services	9,523.7	11,894.8	11,894.8	11,269.8	11,309.0	39.2	0.3%
Kotzebue Tech Operations Grant	1,460.8	1,507.7	1,507.7	1,507.7	1,580.8	73.1	4.8%
SAVEC Operations Grant	481.2	497.6	497.6	497.6	521.9	24.3	4.9%
Yuut Operations Grant	877.3	907.7	907.7	907.7	980.8	73.1	8.1%
Northwest Alaska Center	684.9	702.6	702.6	702.6	726.9	24.3	3.5%
Delta Career Advancement Center	292.4	302.6	302.6	302.6	326.9	24.3	8.0%
New Frontier Voc Tech Center	195.0	201.7	201.7	201.7	218.0	16.3	8.1%
Construction Academy Training	3,245.2	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<b>RDU Total:</b>	<b>17,151.1</b>	<b>19,668.0</b>	<b>20,154.0</b>	<b>20,154.0</b>	<b>20,439.3</b>	<b>285.3</b>	<b>1.4%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	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	79.1	1.8%
Independent Living Rehabilitation	987.7	987.7	987.7	987.7	1,187.9	200.2	20.3%
Disability Determination	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	100.0	84.5%
<b>RDU Total:</b>	<b>5,441.8</b>	<b>5,538.8</b>	<b>5,538.8</b>	<b>5,538.8</b>	<b>5,918.1</b>	<b>379.3</b>	<b>6.8%</b>

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<b>Alaska Vocational Technical Center</b>							
AVTEC	9,544.6	10,280.0	10,322.4	10,322.4	10,905.6	583.2	5.6%
<b>RDU Total:</b>	<b>9,544.6</b>	<b>10,280.0</b>	<b>10,322.4</b>	<b>10,322.4</b>	<b>10,905.6</b>	<b>583.2</b>	<b>5.6%</b>
<b>Unrestricted General (UGF):</b>	29,323.5	30,689.8	31,292.3	31,292.3	34,423.5	3,131.2	10.0%
<b>Designated General (DGF):</b>	30,041.5	34,901.9	34,976.9	34,976.9	33,757.5	-1,219.4	-3.5%
<b>Other:</b>	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%
<b>Total Funds:</b>	<b>59,365.0</b>	<b>65,591.7</b>	<b>66,269.2</b>	<b>66,269.2</b>	<b>68,181.0</b>	<b>1,911.8</b>	<b>2.9%</b>