

GF & Other Funds

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Office of the Commissioner							
Commissioner's Office	1,327.9	1,186.0	1,227.4	1,277.4	1,413.9	136.5	10.7%
Alaska Labor Relations Agency	537.8	543.4	543.4	543.4	555.7	12.3	2.3%
RDU Total:	1,865.7	1,729.4	1,770.8	1,820.8	1,969.6	148.8	8.2%
Administrative Services							
Management Services	1,134.5	973.5	973.5	1,073.5	1,326.8	253.3	23.6%
Human Resources	844.4	846.5	879.2	879.2	274.1	-605.1	-68.8%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	2,480.0	2,397.1	2,397.1	2,247.1	2,480.3	233.2	10.4%
Labor Market Information	2,651.8	3,191.4	3,191.4	3,191.4	3,325.2	133.8	4.2%
RDU Total:	10,446.2	10,744.0	10,776.7	10,726.7	10,741.9	15.2	0.1%
Workers' Compensation							
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%
RDU Total:	10,205.5	11,943.7	12,018.7	12,018.7	12,509.2	490.5	4.1%
Labor Standards and Safety							
Wage and Hour Administration	2,144.3	2,388.6	2,388.6	2,388.6	2,488.1	99.5	4.2%
Mechanical Inspection	2,453.6	2,826.7	2,826.7	2,826.7	2,842.2	15.5	0.5%
Occupational Safety and Health	3,246.1	3,477.4	3,477.4	3,477.4	3,536.5	59.1	1.7%
Alaska Safety Advisory Council	89.8	125.8	125.8	125.8	125.8	0.0	0.0%
RDU Total:	7,933.8	8,818.5	8,818.5	8,818.5	8,992.6	174.1	2.0%
Employment Security							
Employment and Training Service	13,203.2	14,071.5	14,071.5	14,071.5	14,244.9	173.4	1.2%
Unemployment Insurance	807.1	1,054.9	1,054.9	1,054.9	1,043.9	-11.0	-1.0%

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Employment Security							
Adult Basic Education	2,269.5	2,232.5	2,232.5	2,232.5	2,145.9	-86.6	-3.9%
RDU Total:	16,279.8	17,358.9	17,358.9	17,358.9	17,434.7	75.8	0.4%
Business Partnerships							
Workforce Investment Board	955.5	981.3	1,467.3	2,092.3	2,114.4	22.1	1.1%
Business Services	9,700.3	12,452.9	12,452.9	11,827.9	11,867.1	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%
RDU Total:	17,892.6	20,804.1	21,290.1	21,290.1	21,586.8	296.7	1.4%
Vocational Rehabilitation							
Voc Rehab Administration	3.9	23.9	23.9	23.9	23.9	0.0	0.0%
Client Services	4,561.4	4,756.9	4,756.9	4,756.9	4,836.0	79.1	1.7%
Independent Living Rehabilitation	987.7	987.7	987.7	987.7	1,187.9	200.2	20.3%
Disability Determination	241.4	247.2	247.2	247.2	249.9	2.7	1.1%
Special Projects	117.9	118.4	118.4	118.4	218.4	100.0	84.5%
Assistive Technology	96.0	171.5	171.5	171.5	96.0	-75.5	-44.0%
Americans With Disabilities	166.2	211.9	211.9	211.9	217.6	5.7	2.7%
RDU Total:	6,174.5	6,517.5	6,517.5	6,517.5	6,829.7	312.2	4.8%
Alaska Vocational Technical Center							
AVTEC	11,693.3	11,990.6	12,033.0	12,033.0	12,718.7	685.7	5.7%

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Alaska Vocational Technical Center							
AVTEC Facilities Maintenance	1,750.1	1,707.9	1,707.9	1,707.9	1,842.8	134.9	7.9%
RDU Total:	13,443.4	13,698.5	13,740.9	13,740.9	14,561.5	820.6	6.0%
Unrestricted General (UGF):	29,323.5	30,689.8	31,292.3	31,292.3	34,423.5	3,131.2	10.0%
Designated General (DGF):	30,041.5	34,901.9	34,976.9	34,976.9	33,757.5	-1,219.4	-3.5%
Other:	24,876.5	26,022.9	26,022.9	26,022.9	26,445.0	422.1	1.6%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	84,241.5	91,614.6	92,292.1	92,292.1	94,626.0	2,333.9	2.5%