

General Funds

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
Office of the Commissioner								
Commissioner's Office	710.1	723.5	723.5	723.5	726.0	726.0	0.0	0.0%
Alaska Labor Relations Agency	537.9	555.7	555.7	586.8	589.6	589.6	0.0	0.0%
RDU Total:	1,248.0	1,279.2	1,279.2	1,310.3	1,315.6	1,315.6	0.0	0.0%
Administrative Services								
Management Services	193.8	211.6	211.6	211.6	276.6	278.6	2.0	0.7%
Human Resources	274.1	274.1	274.1	274.1	274.1	277.1	3.0	1.1%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	4,320.0	4,320.0	0.0	0.0%
Data Processing	518.4	535.8	535.8	535.8	535.8	538.8	3.0	0.6%
Labor Market Information	1,575.7	1,655.0	1,655.0	1,623.9	1,623.9	1,640.6	16.7	1.0%
RDU Total:	5,897.5	6,012.0	6,012.0	5,980.9	7,030.4	7,055.1	24.7	0.4%
Workers' Compensation								
Workers' Compensation	5,257.5	5,600.8	5,600.8	5,600.8	5,602.6	5,645.3	42.7	0.8%
Workers' Comp Appeals Comm	495.2	579.6	579.6	579.6	580.3	581.7	1.4	0.2%
WC Benefits Guaranty Fund	477.8	771.2	771.2	771.2	771.2	772.1	0.9	0.1%
Second Injury Fund	3,432.4	4,003.3	4,003.3	4,003.3	4,003.4	4,005.5	2.1	0.1%
Fishermen's Fund	1,134.4	1,647.3	1,647.3	1,647.3	1,647.4	1,649.8	2.4	0.1%
RDU Total:	10,797.3	12,602.2	12,602.2	12,602.2	12,604.9	12,654.4	49.5	0.4%
Labor Standards and Safety								
Wage and Hour Administration	1,812.6	1,863.9	1,863.9	1,863.9	1,864.1	1,882.9	18.8	1.0%
Mechanical Inspection	2,005.9	2,207.1	2,207.1	2,207.1	2,215.9	2,228.9	13.0	0.6%
Occupational Safety and Health	2,241.4	3,224.3	3,224.3	3,224.3	3,254.4	3,267.3	12.9	0.4%
RDU Total:	6,059.9	7,295.3	7,295.3	7,295.3	7,334.4	7,379.1	44.7	0.6%
Employment Security								
Employment and Training Service	785.5	1,016.3	1,016.3	1,016.3	1,016.3	1,020.5	4.2	0.4%
Unemployment Insurance	701.0	847.6	847.6	847.6	842.4	848.4	6.0	0.7%

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Employment Security								
Adult Basic Education	2,132.5	2,145.9	2,145.9	2,145.9	2,145.9	2,148.6	2.7	0.1%
RDU Total:	3,619.0	4,009.8	4,009.8	4,009.8	4,004.6	4,017.5	12.9	0.3%
Business Partnerships								
Workforce Investment Board	1,019.2	1,039.0	1,495.8	1,495.8	1,039.7	1,041.7	2.0	0.2%
Business Services	9,967.8	11,459.0	11,459.0	11,459.0	11,307.5	11,322.0	14.5	0.1%
Kotzebue Tech Operations Grant	1,506.5	1,580.8	1,580.8	1,580.8	1,568.4	1,568.4	0.0	0.0%
SAVEC Operations Grant	497.6	521.9	521.9	521.9	517.8	517.8	0.0	0.0%
Yuut Operations Grant	907.7	980.8	980.8	980.8	968.4	968.4	0.0	0.0%
Northwest Alaska Center	702.6	726.9	726.9	726.9	722.8	722.8	0.0	0.0%
Delta Career Advancement Center	302.6	326.9	326.9	326.9	322.8	322.8	0.0	0.0%
New Frontier Voc Tech Center	201.7	218.0	218.0	218.0	215.2	215.2	0.0	0.0%
Construction Academy Training	3,228.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
RDU Total:	18,333.7	20,103.3	20,560.1	20,560.1	19,912.6	19,929.1	16.5	0.1%
Vocational Rehabilitation								
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
Client Services	4,421.9	4,506.0	4,506.0	4,506.0	4,506.1	4,533.9	27.8	0.6%
Independent Living Rehabilitation	987.7	1,187.9	1,187.9	1,187.9	1,287.9	1,288.0	0.1	0.0%
Disability Determination	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
Special Projects	117.9	218.4	218.4	218.4	218.4	218.4	0.0	0.0%
RDU Total:	5,533.3	5,918.1	5,918.1	5,918.1	6,018.2	6,046.1	27.9	0.5%

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Alaska Vocational Technical Center								
AVTEC	9,905.1	10,942.5	10,942.5	10,942.5	10,838.7	10,855.2	16.5	0.2%
RDU Total:	9,905.1	10,942.5	10,942.5	10,942.5	10,838.7	10,855.2	16.5	0.2%
Unrestricted General (UGF):	31,026.7	34,233.0	34,689.8	34,689.8	35,363.0	35,462.1	99.1	0.3%
Designated General (DGF):	30,367.1	33,929.4	33,929.4	33,929.4	33,696.4	33,790.0	93.6	0.3%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	61,393.8	68,162.4	68,619.2	68,619.2	69,059.4	69,252.1	192.7	0.3%