

**Component Summary (1078)**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Management Plan (10697)</b>	<b>Final FY2014 Enacted Supplemental Budget (11476)</b>	<b>FY2015 Governor Amended (11297)</b>	<b>Final FY2015 Enacted Operating Budget (11452)</b>	<b>FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget</b>	
<b>Agency Unallocated</b>						
Agency Unallocated	0.0	0.0	0.0	926.7	926.7	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>926.7</b>	<b>926.7</b>	<b>100.0%</b>
<b>Commissioner and Administrative Services</b>						
Commissioner's Office	1,461.5	0.0	1,465.5	1,465.5	0.0	0.0%
Alaska Labor Relations Agency	594.1	0.0	596.5	596.5	0.0	0.0%
Management Services	3,800.4	0.0	3,798.6	3,798.6	0.0	0.0%
Human Resources	277.1	0.0	277.9	277.9	0.0	0.0%
Leasing	3,892.8	0.0	3,892.8	3,892.8	0.0	0.0%
Data Processing	8,175.6	0.0	7,958.4	7,958.4	0.0	0.0%
Labor Market Information	4,952.8	0.0	4,824.2	4,824.2	0.0	0.0%
<b>RDU Total:</b>	<b>23,154.3</b>	<b>0.0</b>	<b>22,813.9</b>	<b>22,813.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Workers' Compensation</b>						
Workers' Compensation	5,692.3	13.7	5,679.1	5,741.1	62.0	1.1%
Workers' Comp Appeals Comm	585.1	0.0	584.6	584.6	0.0	0.0%
WC Benefits Guaranty Fund	773.1	0.0	772.6	772.6	0.0	0.0%
Second Injury Fund	4,008.3	0.0	4,008.1	4,008.1	0.0	0.0%
Fishermen's Fund	1,653.3	0.0	1,652.3	1,652.3	0.0	0.0%
<b>RDU Total:</b>	<b>12,712.1</b>	<b>13.7</b>	<b>12,696.7</b>	<b>12,758.7</b>	<b>62.0</b>	<b>0.5%</b>
<b>Labor Standards and Safety</b>						
Wage and Hour Administration	2,521.0	0.0	2,514.2	2,514.2	0.0	0.0%
Mechanical Inspection	2,948.3	0.0	2,952.8	2,952.8	0.0	0.0%
Occupational Safety and Health	6,093.8	0.0	5,918.0	5,918.0	0.0	0.0%
Alaska Safety Advisory Council	125.8	0.0	125.8	125.8	0.0	0.0%
<b>RDU Total:</b>	<b>11,688.9</b>	<b>0.0</b>	<b>11,510.8</b>	<b>11,510.8</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Employment Security</b>						
Employment and Training Services	27,195.6	231.3	26,227.4	26,227.4	0.0	0.0%
Unemployment Insurance	29,915.1	0.0	28,351.8	28,351.8	0.0	0.0%
Adult Basic Education	3,413.1	0.0	3,412.2	3,412.2	0.0	0.0%
<b>RDU Total:</b>	<b>60,523.8</b>	<b>231.3</b>	<b>57,991.4</b>	<b>57,991.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Business Partnerships</b>						
Workforce Investment Board	2,013.0	0.0	1,482.3	1,482.3	0.0	0.0%
Business Services	30,832.7	0.0	28,347.2	27,055.5	-1,291.7	-4.6%
Kotzebue Tech Operations Grant	1,568.4	0.0	1,577.7	1,577.7	0.0	0.0%
SAVEC Operations Grant	517.8	0.0	520.9	520.9	0.0	0.0%
Yuut Operations Grant	968.4	0.0	977.7	977.7	0.0	0.0%
Northwest Alaska Center	722.8	0.0	725.9	725.9	0.0	0.0%
Delta Career Advancement Center	322.8	0.0	325.9	325.9	0.0	0.0%
New Frontier Voc Tech Center	215.2	0.0	217.3	217.3	0.0	0.0%
Construction Academy Training	3,250.0	0.0	3,250.0	3,400.0	150.0	4.6%
Rural Apprenticeship Outreach	0.0	0.0	0.0	150.0	150.0	100.0%
<b>RDU Total:</b>	<b>40,411.1</b>	<b>0.0</b>	<b>37,424.9</b>	<b>36,433.2</b>	<b>-991.7</b>	<b>-2.6%</b>
<b>Vocational Rehabilitation</b>						
Voc Rehab Administration	1,473.4	0.0	1,472.6	1,472.6	0.0	0.0%
Client Services	17,283.1	0.0	17,165.2	17,165.2	0.0	0.0%
Independent Living Rehabilitat	1,811.0	0.0	1,811.2	1,811.2	0.0	0.0%
Disability Determination	5,216.1	0.0	5,209.0	5,209.0	0.0	0.0%
Special Projects	1,335.0	0.0	1,335.1	1,335.1	0.0	0.0%
<b>RDU Total:</b>	<b>27,118.6</b>	<b>0.0</b>	<b>26,993.1</b>	<b>26,993.1</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Alaska Vocational Technical Center</b>						
AVTEC	14,109.6	0.0	13,821.6	13,821.6	0.0	0.0%
AVTEC Facilities Maintenance	1,988.1	0.0	1,859.1	1,859.1	0.0	0.0%
<b>RDU Total:</b>	<b>16,097.7</b>	<b>0.0</b>	<b>15,680.7</b>	<b>15,680.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unallocated Reduction</b>						
Unallocated Reduction	0.0	0.0	0.0	-22.2	-22.2	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-22.2</b>	<b>-22.2</b>	<b>-100.0%</b>
<b>Unrestricted General (UGF):</b>	35,404.0	0.0	34,430.5	33,416.6	-1,013.9	-2.9%
<b>Designated General (DGF):</b>	33,537.0	245.0	33,669.8	34,658.5	988.7	2.9%
<b>Other:</b>	23,073.4	0.0	21,773.6	21,773.6	0.0	0.0%
<b>Federal:</b>	99,692.1	0.0	95,237.6	95,237.6	0.0	0.0%
<b>Total Funds:</b>	<b>191,706.5</b>	<b>245.0</b>	<b>185,111.5</b>	<b>185,086.3</b>	<b>-25.2</b>	<b>-0.0%</b>
<b>Permanent Full Time:</b>	825	0	809	809	0	0.0%
<b>Permanent Part Time:</b>	78	0	77	77	0	0.0%
<b>Non Permanent:</b>	18	0	14	14	0	0.0%
<b>Total Positions:</b>	<b>921</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>0</b>	<b>0.0%</b>