

General Funds

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
Commissioner and Administrative Services							
Commissioner's Office	721.3	726.0	750.6	750.6	751.9	1.3	0.2%
Alaska Labor Relations Agency	586.3	589.6	594.1	594.1	596.5	2.4	0.4%
Management Services	210.9	278.6	280.3	215.3	215.2	-0.1	-0.0%
Human Resources	270.3	277.1	277.1	277.1	277.9	0.8	0.3%
Leasing	3,925.9	3,827.8	3,827.8	3,892.8	3,892.8	0.0	0.0%
Data Processing	534.8	538.8	540.8	540.8	526.9	-13.9	-2.6%
Labor Market Information	1,604.4	1,640.6	1,648.3	1,648.3	1,586.5	-61.8	-3.7%
RDU Total:	7,853.9	7,878.5	7,919.0	7,919.0	7,847.7	-71.3	-0.9%
Workers' Compensation							
Workers' Compensation	5,232.7	5,645.3	5,692.3	5,692.3	5,679.1	-13.2	-0.2%
Workers' Comp Appeals Comm	452.9	581.7	585.1	585.1	584.6	-0.5	-0.1%
WC Benefits Guaranty Fund	597.8	772.1	773.1	773.1	772.6	-0.5	-0.1%
Second Injury Fund	3,551.4	4,005.5	4,008.3	4,008.3	4,008.1	-0.2	-0.0%
Fishermen's Fund	1,147.1	1,649.8	1,653.3	1,653.3	1,652.3	-1.0	-0.1%
RDU Total:	10,981.9	12,654.4	12,712.1	12,712.1	12,696.7	-15.4	-0.1%
Labor Standards and Safety							
Wage and Hour Administration	1,913.5	1,882.9	1,903.2	1,903.2	1,895.6	-7.6	-0.4%
Mechanical Inspection	2,029.5	2,228.9	2,239.2	2,239.2	2,241.9	2.7	0.1%
Occupational Safety and Health	2,546.8	3,267.3	3,276.9	3,276.9	3,191.1	-85.8	-2.6%
RDU Total:	6,489.8	7,379.1	7,419.3	7,419.3	7,328.6	-90.7	-1.2%
Employment Security							
Employment and Training Service	1,016.3	1,020.5	1,024.2	1,024.2	1,147.5	123.3	12.0%
Unemployment Insurance	715.5	848.4	853.3	853.3	850.9	-2.4	-0.3%
Adult Basic Education	2,145.9	2,148.6	2,151.1	2,151.1	2,150.3	-0.8	-0.0%
RDU Total:	3,877.7	4,017.5	4,028.6	4,028.6	4,148.7	120.1	3.0%

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Business Partnerships							
Workforce Investment Board	1,577.8	1,041.7	1,415.6	1,415.6	885.3	-530.3	-37.5%
Business Services	10,265.7	10,972.0	10,985.2	10,985.2	10,982.8	-2.4	-0.0%
Kotzebue Tech Operations Grant	1,444.3	1,568.4	1,568.4	1,568.4	1,577.7	9.3	0.6%
SAVEC Operations Grant	521.9	517.8	517.8	517.8	520.9	3.1	0.6%
Yuut Operations Grant	980.8	968.4	968.4	968.4	977.7	9.3	1.0%
Northwest Alaska Center	726.3	722.8	722.8	722.8	725.9	3.1	0.4%
Delta Career Advancement Cente	326.9	322.8	322.8	322.8	325.9	3.1	1.0%
New Frontier Voc Tech Center	218.0	215.2	215.2	215.2	217.3	2.1	1.0%
Construction Academy Training	3,243.2	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
RDU Total:	19,304.9	19,579.1	19,966.2	19,966.2	19,463.5	-502.7	-2.5%
Vocational Rehabilitation							
Voc Rehab Administration	3.8	3.9	3.9	3.9	3.9	0.0	0.0%
Client Services	4,506.0	4,533.9	4,556.5	4,556.5	4,519.8	-36.7	-0.8%
Independent Living Rehabilitat	1,187.9	1,238.0	1,238.0	1,238.0	1,238.1	0.1	0.0%
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
Special Projects	218.1	218.4	218.4	218.4	218.4	0.0	0.0%
RDU Total:	5,917.7	5,996.1	6,018.7	6,018.7	5,982.1	-36.6	-0.6%
Alaska Vocational Technical Center							
AVTEC	10,820.5	10,855.2	10,877.1	10,877.1	10,606.9	-270.2	-2.5%
RDU Total:	10,820.5	10,855.2	10,877.1	10,877.1	10,606.9	-270.2	-2.5%
Unrestricted General (UGF):	35,061.6	34,919.9	35,404.0	35,404.0	34,404.4	-999.6	-2.8%
Designated General (DGF):	30,184.8	33,440.0	33,537.0	33,537.0	33,669.8	132.8	0.4%
Other:	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%
Total Funds:	65,246.4	68,359.9	68,941.0	68,941.0	68,074.2	-866.8	-1.3%