

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

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals (10924)</b>	<b>FY2014 Conference Committee (10683)</b>	<b>FY2014 Authorized (10689)</b>	<b>FY2014 Management Plan (10697)</b>	<b>FY2015 Governor (11059)</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>Commissioner and Administrative Services</b>							
Commissioner's Office	1,350.6	1,420.5	1,461.5	1,461.5	1,465.5	4.0	0.3%
Alaska Labor Relations Agency	586.3	589.6	594.1	594.1	596.5	2.4	0.4%
Management Services	3,384.4	3,836.0	3,865.4	3,800.4	3,798.6	-1.8	-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	6,214.3	8,154.2	8,175.6	8,175.6	7,958.4	-217.2	-2.7%
Labor Market Information	4,355.7	4,925.2	4,952.8	4,952.8	4,824.2	-128.6	-2.6%
<b>RDU Total:</b>	<b>20,087.5</b>	<b>23,030.4</b>	<b>23,154.3</b>	<b>23,154.3</b>	<b>22,813.9</b>	<b>-340.4</b>	<b>-1.5%</b>
<b>Workers' Compensation</b>							
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%
<b>RDU Total:</b>	<b>10,981.9</b>	<b>12,654.4</b>	<b>12,712.1</b>	<b>12,712.1</b>	<b>12,696.7</b>	<b>-15.4</b>	<b>-0.1%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	2,206.1	2,500.7	2,521.0	2,521.0	2,514.2	-6.8	-0.3%
Mechanical Inspection	2,687.0	2,936.2	2,948.3	2,948.3	2,952.8	4.5	0.2%
Occupational Safety and Health	4,867.2	6,075.0	6,093.8	6,093.8	5,918.0	-175.8	-2.9%
Alaska Safety Advisory Council	106.5	125.8	125.8	125.8	125.8	0.0	0.0%
<b>RDU Total:</b>	<b>9,866.8</b>	<b>11,637.7</b>	<b>11,688.9</b>	<b>11,688.9</b>	<b>11,510.8</b>	<b>-178.1</b>	<b>-1.5%</b>
<b>Employment Security</b>							
Employment and Training Services	24,509.5	27,175.6	27,295.6	27,195.6	26,227.4	-968.2	-3.6%
Unemployment Insurance	25,533.9	29,637.7	29,815.1	29,915.1	28,351.8	-1,563.3	-5.2%

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<b>Employment Security</b>							
Adult Basic Education	3,206.3	3,410.1	3,413.1	3,413.1	3,412.2	-0.9	-0.0%
<b>RDU Total:</b>	<b>53,249.7</b>	<b>60,223.4</b>	<b>60,523.8</b>	<b>60,523.8</b>	<b>57,991.4</b>	<b>-2,532.4</b>	<b>-4.2%</b>
<b>Business Partnerships</b>							
Workforce Investment Board	2,150.2	1,634.7	2,013.0	2,013.0	1,482.3	-530.7	-26.4%
Business Services	18,053.3	30,808.3	30,832.7	30,832.7	28,347.2	-2,485.5	-8.1%
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 Center	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%
<b>RDU Total:</b>	<b>27,664.9</b>	<b>40,008.4</b>	<b>40,411.1</b>	<b>40,411.1</b>	<b>37,424.9</b>	<b>-2,986.2</b>	<b>-7.4%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	1,225.3	1,456.4	1,473.4	1,473.4	1,472.6	-0.8	-0.1%
Client Services	13,878.0	17,210.6	17,283.1	17,283.1	17,165.2	-117.9	-0.7%
Independent Living Rehabilitat	1,748.3	1,810.9	1,811.0	1,811.0	1,811.2	0.2	0.0%
Disability Determination	4,549.8	5,196.7	5,216.1	5,216.1	5,209.0	-7.1	-0.1%
Special Projects	506.6	1,335.0	1,335.0	1,335.0	1,335.1	0.1	0.0%
Assistive Technology	501.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>22,409.0</b>	<b>27,009.6</b>	<b>27,118.6</b>	<b>27,118.6</b>	<b>26,993.1</b>	<b>-125.5</b>	<b>-0.5%</b>
<b>Alaska Vocational Technical Center</b>							
AVTEC	13,281.0	14,085.6	14,109.6	14,109.6	13,791.0	-318.6	-2.3%

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<b>Alaska Vocational Technical Center</b>							
AVTEC Facilities Maintenance	1,809.7	1,987.2	1,988.1	1,988.1	1,859.1	-129.0	-6.5%
<b>RDU Total:</b>	<b>15,090.7</b>	<b>16,072.8</b>	<b>16,097.7</b>	<b>16,097.7</b>	<b>15,650.1</b>	<b>-447.6</b>	<b>-2.8%</b>
<b>Unrestricted General (UGF):</b>	35,061.6	34,919.9	35,404.0	35,404.0	34,404.4	-999.6	-2.8%
<b>Designated General (DGF):</b>	30,184.8	33,440.0	33,537.0	33,537.0	33,669.8	132.8	0.4%
<b>Other:</b>	20,488.1	22,987.6	23,073.4	23,073.4	21,769.1	-1,304.3	-5.7%
<b>Federal:</b>	73,616.0	99,289.2	99,692.1	99,692.1	95,237.6	-4,454.5	-4.5%
<b>Total Funds:</b>	<b>159,350.5</b>	<b>190,636.7</b>	<b>191,706.5</b>	<b>191,706.5</b>	<b>185,080.9</b>	<b>-6,625.6</b>	<b>-3.5%</b>
<b>Permanent Full Time:</b>	869	837	837	825	809	-16	-1.9%
<b>Permanent Part Time:</b>	77	77	77	78	77	-1	-1.3%
<b>Non Permanent:</b>	49	14	14	18	14	-4	-22.2%
<b>Total Positions:</b>	<b>995</b>	<b>928</b>	<b>928</b>	<b>921</b>	<b>900</b>	<b>-21</b>	<b>-2.3%</b>