

General Funds

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Commissioner and Administrative Services								
Commissioner's Office	744.2	751.9	749.8	749.8	761.1	605.2	-144.6	-19.3%
Alaska Labor Relations Agency	589.3	596.5	596.5	596.5	606.9	558.3	-38.2	-6.4%
Management Services	156.4	215.2	215.2	215.2	218.9	129.1	-86.1	-40.0%
Human Resources	278.6	277.9	277.9	277.9	281.6	259.1	-18.8	-6.8%
Leasing	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	3,581.4	-311.4	-8.0%
Data Processing	546.5	526.9	526.7	526.7	532.8	391.1	-135.6	-25.7%
Labor Market Information	1,673.6	1,586.5	1,585.3	1,585.3	1,614.3	1,495.3	-90.0	-5.7%
RDU Total:	7,881.4	7,847.7	7,844.2	7,844.2	7,908.4	7,019.5	-824.7	-10.5%
Workers' Compensation								
Workers' Compensation	5,617.0	5,679.1	5,741.1	5,741.1	5,825.2	5,821.9	80.8	1.4%
Workers' Comp Appeals Comm	402.1	584.6	584.6	584.6	589.6	439.6	-145.0	-24.8%
WC Benefits Guaranty Fund	959.2	772.6	772.6	772.6	774.5	774.5	1.9	0.2%
Second Injury Fund	3,278.5	4,008.1	4,008.1	4,008.1	4,012.5	4,012.5	4.4	0.1%
Fishermen's Fund	1,342.6	1,652.3	1,652.3	1,652.3	1,657.2	1,657.2	4.9	0.3%
RDU Total:	11,599.4	12,696.7	12,758.7	12,758.7	12,859.0	12,705.7	-53.0	-0.4%
Labor Standards and Safety								
Wage and Hour Administration	2,032.7	1,895.6	1,893.7	1,893.7	1,923.6	1,769.7	-124.0	-6.5%
Mechanical Inspection	2,048.1	2,241.9	2,241.9	2,241.9	2,264.6	2,263.3	21.4	1.0%
Occupational Safety and Health	2,825.5	3,191.1	3,185.0	3,185.0	3,214.7	3,205.8	20.8	0.7%
RDU Total:	6,906.3	7,328.6	7,320.6	7,320.6	7,402.9	7,238.8	-81.8	-1.1%
Employment Security								
Employment and Training Service	1,024.2	1,147.5	1,335.7	1,335.7	1,158.9	1,130.1	-205.6	-15.4%
Unemployment Insurance	678.8	850.9	850.9	850.9	861.0	861.0	10.1	1.2%
Adult Basic Education	2,151.1	2,150.3	2,150.3	2,150.3	2,156.3	1,983.8	-166.5	-7.7%
RDU Total:	3,854.1	4,148.7	4,336.9	4,336.9	4,176.2	3,974.9	-362.0	-8.3%

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Business Partnerships								
Workforce Investment Board	1,002.1	885.3	914.1	31.4	0.0	0.0	-31.4	-100.0%
Business Services	10,056.6	9,691.1	10,271.0	11,153.7	9,197.8	9,103.7	-2,050.0	-18.4%
Alaska Technical Center	1,566.6	1,577.7	1,645.4	1,645.4	1,726.0	1,678.0	32.6	2.0%
SAVEC Operations Grant	517.8	520.9	543.5	543.5	570.3	554.7	11.2	2.1%
Yuut Operations Grant	968.4	977.7	1,045.4	1,045.4	1,126.0	1,126.0	80.6	7.7%
Northwest Alaska Center	722.1	725.9	748.5	748.5	775.3	743.3	-5.2	-0.7%
Partners for Progress in Delta	322.8	325.9	348.5	348.5	375.3	375.3	26.8	7.7%
Amundsen Educational Center	215.2	217.3	232.3	232.3	250.2	250.2	17.9	7.7%
Ilisagvik College	0.0	0.0	0.0	0.0	625.5	625.5	625.5	100.0%
Construction Academy Training	3,187.6	3,400.0	3,400.0	3,400.0	3,400.0	3,128.0	-272.0	-8.0%
Rural Apprenticeship Outreach	0.0	150.0	150.0	150.0	0.0	0.0	-150.0	-100.0%
RDU Total:	18,559.2	18,471.8	19,298.7	19,298.7	18,046.4	17,584.7	-1,714.0	-8.9%
Vocational Rehabilitation								
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	0.0	-3.9	-100.0%
Client Services	4,545.9	4,519.8	4,515.5	4,515.5	4,699.0	4,599.0	83.5	1.8%
Independent Living Rehabilatat	1,238.0	1,238.1	1,238.1	1,238.1	1,238.2	1,074.1	-164.0	-13.2%
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0	-1.9	-100.0%
Special Projects	220.2	218.4	218.4	218.4	218.4	0.0	-218.4	-100.0%
RDU Total:	6,009.9	5,982.1	5,977.8	5,977.8	6,161.4	5,673.1	-304.7	-5.1%
Alaska Vocational Technical Center								
AVTEC	10,589.4	10,633.0	10,758.6	10,758.6	10,727.6	10,248.7	-509.9	-4.7%
RDU Total:	10,589.4	10,633.0	10,758.6	10,758.6	10,727.6	10,248.7	-509.9	-4.7%

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Unallocated Reduction								
Unallocated Reduction	0.0	-22.2	0.0	0.0	-300.0	0.0	0.0	0.0%
RDU Total:	0.0	-22.2	0.0	0.0	-300.0	0.0	0.0	0.0%
Unrestricted General (UGF):	35,198.9	33,416.6	33,448.0	33,448.0	31,706.4	29,169.9	-4,278.1	-12.8%
Designated General (DGF):	30,200.8	33,669.8	34,847.5	34,847.5	35,275.5	35,275.5	428.0	1.2%
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:	65,399.7	67,086.4	68,295.5	68,295.5	66,981.9	64,445.4	-3,850.1	-5.6%