

General Funds

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
Office of the Commissioner								
Commissioner's Office	759.9	658.6	662.2	662.2	671.1	671.1	0.0	0.0%
Alaska Labor Relations Agency	501.5	509.6	517.5	527.8	543.4	543.4	0.0	0.0%
RDU Total:	1,261.4	1,168.2	1,179.7	1,190.0	1,214.5	1,214.5	0.0	0.0%
Administrative Services								
Management Services	186.9	195.2	195.4	195.4	203.3	203.3	0.0	0.0%
Human Resources	241.4	241.4	241.4	241.4	241.4	241.4	0.0	0.0%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	499.6	508.8	508.8	508.8	522.6	522.6	0.0	0.0%
Labor Market Information	1,579.5	1,544.4	1,544.4	1,534.1	1,587.4	1,587.4	0.0	0.0%
RDU Total:	5,842.9	5,825.3	5,825.5	5,815.2	5,890.2	5,890.2	0.0	0.0%
Workers' Compensation								
Workers' Compensation	4,845.1	5,288.3	5,295.0	5,295.0	5,460.2	5,460.2	0.0	0.0%
Workers Comp Appeals Comm	530.1	558.2	561.2	561.2	571.9	571.9	0.0	0.0%
WC Benefits Guaranty Fund	329.5	280.0	280.0	280.0	280.0	280.0	0.0	0.0%
Second Injury Fund	3,599.6	3,985.4	3,985.9	3,985.9	3,994.6	3,994.6	0.0	0.0%
Fishermens Fund	887.4	1,625.8	1,626.2	1,626.2	1,637.0	1,637.0	0.0	0.0%
RDU Total:	10,191.7	11,737.7	11,748.3	11,748.3	11,943.7	11,943.7	0.0	0.0%
Labor Standards and Safety								
Wage and Hour Administration	1,708.4	1,760.2	1,760.5	1,760.5	1,812.9	1,812.9	0.0	0.0%
Mechanical Inspection	2,012.8	2,065.6	2,066.5	2,066.5	2,122.2	2,122.2	0.0	0.0%
Occupational Safety and Health	2,695.5	2,981.1	2,982.0	2,982.0	3,176.3	3,176.3	0.0	0.0%
RDU Total:	6,416.7	6,806.9	6,809.0	6,809.0	7,111.4	7,111.4	0.0	0.0%
Employment Security								
Employment and Training Service	1,634.9	1,015.0	1,015.1	1,015.1	946.5	946.5	0.0	0.0%
Unemployment Insurance	647.8	844.0	844.0	844.0	866.1	866.1	0.0	0.0%

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Employment Security								
Adult Basic Education	2,112.7	2,119.5	2,119.5	2,119.5	2,132.5	2,132.5	0.0	0.0%
RDU Total:	4,395.4	3,978.5	3,978.6	3,978.6	3,945.1	3,945.1	0.0	0.0%
Business Partnerships								
Workforce Investment Board	385.1	389.9	392.1	392.1	403.3	403.3	0.0	0.0%
Business Services	9,245.3	11,232.2	11,233.1	11,233.1	12,269.8	12,269.8	0.0	0.0%
Kotzebue Tech Operations Grant	1,450.2	1,536.3	1,536.3	1,536.3	1,507.7	1,507.7	0.0	0.0%
SAVEC Operations Grant	478.4	507.1	507.1	507.1	497.6	497.6	0.0	0.0%
Yuut Operations Grant	850.2	936.3	936.3	936.3	907.7	907.7	0.0	0.0%
Northwest Alaska Center	661.3	712.1	712.1	712.1	702.6	702.6	0.0	0.0%
Delta Career Advancement Center	283.4	312.1	312.1	312.1	302.6	302.6	0.0	0.0%
New Frontier Voc Tech Center	188.9	208.1	208.1	208.1	201.7	201.7	0.0	0.0%
Construction Academy Training	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
RDU Total:	16,993.4	19,084.1	19,087.2	19,087.2	20,043.0	20,043.0	0.0	0.0%
Vocational Rehabilitation								
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
Client Services	4,257.1	4,335.0	4,335.3	4,335.3	4,426.9	4,426.9	0.0	0.0%
Independent Living Rehabilitation	918.3	987.7	987.7	987.7	987.7	987.7	0.0	0.0%
Disability Determination	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
Special Projects	117.9	118.4	118.4	118.4	118.4	118.4	0.0	0.0%
RDU Total:	5,299.1	5,446.9	5,447.2	5,447.2	5,538.8	5,538.8	0.0	0.0%

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Alaska Vocational Technical Center								
AVTEC	8,984.5	9,584.6	9,631.6	9,631.6	10,465.3	10,411.2	-54.1	-0.5%
RDU Total:	8,984.5	9,584.6	9,631.6	9,631.6	10,465.3	10,411.2	-54.1	-0.5%
Unrestricted General (UGF):	30,270.0	29,280.0	29,333.1	29,333.1	31,246.0	31,246.0	0.0	0.0%
Designated General (DGF):	29,115.1	34,352.2	34,374.0	34,374.0	34,906.0	34,851.9	-54.1	-0.2%
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:	59,385.1	63,632.2	63,707.1	63,707.1	66,152.0	66,097.9	-54.1	-0.1%