

**General Funds**

**Component Summary**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals (10087)</b>	<b>FY2013 Conference Committee (9887)</b>	<b>FY2013 Authorized (9896)</b>	<b>FY2013 Management Plan (9920)</b>	<b>FY2014 Governor (10289)</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
<b>Office of the Commissioner</b>							
Commissioner's Office	710.1	723.5	723.5	723.5	726.0	2.5	0.3%
Alaska Labor Relations Agency	537.9	555.7	555.7	586.8	589.6	2.8	0.5%
<b>RDU Total:</b>	<b>1,248.0</b>	<b>1,279.2</b>	<b>1,279.2</b>	<b>1,310.3</b>	<b>1,315.6</b>	<b>5.3</b>	<b>0.4%</b>
<b>Administrative Services</b>							
Management Services	193.8	211.6	211.6	211.6	276.6	65.0	30.7%
Human Resources	274.1	274.1	274.1	274.1	274.1	0.0	0.0%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	4,320.0	984.5	29.5%
Data Processing	518.4	535.8	535.8	535.8	535.8	0.0	0.0%
Labor Market Information	1,575.7	1,655.0	1,655.0	1,623.9	1,623.9	0.0	0.0%
<b>RDU Total:</b>	<b>5,897.5</b>	<b>6,012.0</b>	<b>6,012.0</b>	<b>5,980.9</b>	<b>7,030.4</b>	<b>1,049.5</b>	<b>17.5%</b>
<b>Workers' Compensation</b>							
Workers' Compensation	5,257.5	5,600.8	5,600.8	5,600.8	5,602.6	1.8	0.0%
Workers' Comp Appeals Comm	495.2	579.6	579.6	579.6	580.3	0.7	0.1%
WC Benefits Guaranty Fund	477.8	771.2	771.2	771.2	771.2	0.0	0.0%
Second Injury Fund	3,432.4	4,003.3	4,003.3	4,003.3	4,003.4	0.1	0.0%
Fishermen's Fund	1,134.4	1,647.3	1,647.3	1,647.3	1,647.4	0.1	0.0%
<b>RDU Total:</b>	<b>10,797.3</b>	<b>12,602.2</b>	<b>12,602.2</b>	<b>12,602.2</b>	<b>12,604.9</b>	<b>2.7</b>	<b>0.0%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	1,812.6	1,863.9	1,863.9	1,863.9	1,864.1	0.2	0.0%
Mechanical Inspection	2,005.9	2,207.1	2,207.1	2,207.1	2,215.9	8.8	0.4%
Occupational Safety and Health	2,241.4	3,224.3	3,224.3	3,224.3	3,254.4	30.1	0.9%
<b>RDU Total:</b>	<b>6,059.9</b>	<b>7,295.3</b>	<b>7,295.3</b>	<b>7,295.3</b>	<b>7,334.4</b>	<b>39.1</b>	<b>0.5%</b>
<b>Employment Security</b>							
Employment and Training Service	785.5	1,016.3	1,016.3	1,016.3	1,016.3	0.0	0.0%
Unemployment Insurance	701.0	847.6	847.6	847.6	842.4	-5.2	-0.6%

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<b>Employment Security</b>							
Adult Basic Education	2,132.5	2,145.9	2,145.9	2,145.9	2,145.9	0.0	0.0%
<b>RDU Total:</b>	<b>3,619.0</b>	<b>4,009.8</b>	<b>4,009.8</b>	<b>4,009.8</b>	<b>4,004.6</b>	<b>-5.2</b>	<b>-0.1%</b>
<b>Business Partnerships</b>							
Workforce Investment Board	1,019.2	1,039.0	1,495.8	1,495.8	1,039.7	-456.1	-30.5%
Business Services	9,967.8	11,459.0	11,459.0	11,459.0	11,307.5	-151.5	-1.3%
Kotzebue Tech Operations Grant	1,506.5	1,580.8	1,580.8	1,580.8	1,568.4	-12.4	-0.8%
SAVEC Operations Grant	497.6	521.9	521.9	521.9	517.8	-4.1	-0.8%
Yuut Operations Grant	907.7	980.8	980.8	980.8	968.4	-12.4	-1.3%
Northwest Alaska Center	702.6	726.9	726.9	726.9	722.8	-4.1	-0.6%
Delta Career Advancement Center	302.6	326.9	326.9	326.9	322.8	-4.1	-1.3%
New Frontier Voc Tech Center	201.7	218.0	218.0	218.0	215.2	-2.8	-1.3%
Construction Academy Training	3,228.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<b>RDU Total:</b>	<b>18,333.7</b>	<b>20,103.3</b>	<b>20,560.1</b>	<b>20,560.1</b>	<b>19,912.6</b>	<b>-647.5</b>	<b>-3.1%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
Client Services	4,421.9	4,506.0	4,506.0	4,506.0	4,506.1	0.1	0.0%
Independent Living Rehabilitation	987.7	1,187.9	1,187.9	1,187.9	1,287.9	100.0	8.4%
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
Special Projects	117.9	218.4	218.4	218.4	218.4	0.0	0.0%
<b>RDU Total:</b>	<b>5,533.3</b>	<b>5,918.1</b>	<b>5,918.1</b>	<b>5,918.1</b>	<b>6,018.2</b>	<b>100.1</b>	<b>1.7%</b>

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<b>Alaska Vocational Technical Center</b>							
AVTEC	9,905.1	10,942.5	10,942.5	10,942.5	10,838.7	-103.8	-0.9%
<b>RDU Total:</b>	<b>9,905.1</b>	<b>10,942.5</b>	<b>10,942.5</b>	<b>10,942.5</b>	<b>10,838.7</b>	<b>-103.8</b>	<b>-0.9%</b>
<b>Unrestricted General (UGF):</b>	31,026.7	34,233.0	34,689.8	34,689.8	35,363.0	673.2	1.9%
<b>Designated General (DGF):</b>	30,367.1	33,929.4	33,929.4	33,929.4	33,696.4	-233.0	-0.7%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>61,393.8</b>	<b>68,162.4</b>	<b>68,619.2</b>	<b>68,619.2</b>	<b>69,059.4</b>	<b>440.2</b>	<b>0.6%</b>