

**GF & Other 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	1,305.3	1,413.9	1,413.9	1,413.9	1,418.9	5.0	0.4%
Alaska Labor Relations Agency	537.9	555.7	555.7	586.8	589.6	2.8	0.5%
<b>RDU Total:</b>	<b>1,843.2</b>	<b>1,969.6</b>	<b>1,969.6</b>	<b>2,000.7</b>	<b>2,008.5</b>	<b>7.8</b>	<b>0.4%</b>
<b>Administrative Services</b>							
Management Services	875.7	1,326.8	1,326.8	1,326.8	1,392.0	65.2	4.9%
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	2,478.5	2,480.3	2,480.3	2,480.3	2,480.3	0.0	0.0%
Labor Market Information	2,854.2	3,325.2	3,325.2	3,294.1	3,294.1	0.0	0.0%
<b>RDU Total:</b>	<b>9,818.0</b>	<b>10,741.9</b>	<b>10,741.9</b>	<b>10,710.8</b>	<b>11,760.5</b>	<b>1,049.7</b>	<b>9.8%</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	2,068.8	2,488.1	2,488.1	2,488.1	2,478.3	-9.8	-0.4%
Mechanical Inspection	2,660.1	2,867.1	2,867.1	2,867.1	2,920.2	53.1	1.9%
Occupational Safety and Health	2,528.2	3,561.3	3,561.3	3,561.3	3,563.8	2.5	0.1%
Alaska Safety Advisory Council	77.4	125.8	125.8	125.8	125.8	0.0	0.0%
<b>RDU Total:</b>	<b>7,334.5</b>	<b>9,042.3</b>	<b>9,042.3</b>	<b>9,042.3</b>	<b>9,088.1</b>	<b>45.8</b>	<b>0.5%</b>
<b>Employment Security</b>							
Employment and Training Service	12,041.3	14,394.9	14,394.9	14,394.9	10,708.3	-3,686.6	-25.6%
Unemployment Insurance	875.8	1,043.9	1,043.9	1,043.9	1,038.7	-5.2	-0.5%

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<b>Employment Security</b>							
Work Services	0.0	0.0	0.0	0.0	3,686.9	3,686.9	100.0%
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>15,049.6</b>	<b>17,584.7</b>	<b>17,584.7</b>	<b>17,584.7</b>	<b>17,579.8</b>	<b>-4.9</b>	<b>-0.0%</b>
<b>Business Partnerships</b>							
Workforce Investment Board	1,524.4	1,628.4	2,085.2	2,085.2	1,629.8	-455.4	-21.8%
Business Services	10,092.8	12,017.1	12,017.1	12,017.1	11,865.6	-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 Cente	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>18,963.9</b>	<b>21,250.8</b>	<b>21,707.6</b>	<b>21,707.6</b>	<b>21,060.8</b>	<b>-646.8</b>	<b>-3.0%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	32.2	23.9	23.9	23.9	38.9	15.0	62.8%
Client Services	4,645.7	4,836.0	4,836.0	4,836.0	4,836.1	0.1	0.0%
Independent Living Rehabilitat	1,013.4	1,187.9	1,187.9	1,187.9	1,287.9	100.0	8.4%
Disability Determination	241.0	249.9	249.9	249.9	294.9	45.0	18.0%
Special Projects	117.9	218.4	218.4	218.4	314.4	96.0	44.0%
Assistive Technology	96.0	96.0	96.0	96.0	0.0	-96.0	-100.0%
Americans With Disabilities	169.6	217.6	217.6	217.6	0.0	-217.6	-100.0%
<b>RDU Total:</b>	<b>6,315.8</b>	<b>6,829.7</b>	<b>6,829.7</b>	<b>6,829.7</b>	<b>6,772.2</b>	<b>-57.5</b>	<b>-0.8%</b>
<b>Alaska Vocational Technical Center</b>							
AVTEC	12,273.7	12,755.6	12,755.6	12,755.6	12,764.6	9.0	0.1%

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<b>Alaska Vocational Technical Center</b>							
AVTEC Facilities Maintenance	1,895.2	1,868.4	1,868.4	1,868.4	1,986.7	118.3	6.3%
<b>RDU Total:</b>	<b>14,168.9</b>	<b>14,624.0</b>	<b>14,624.0</b>	<b>14,624.0</b>	<b>14,751.3</b>	<b>127.3</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>	22,897.4	26,482.8	26,482.8	26,482.8	26,566.7	83.9	0.3%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>84,291.2</b>	<b>94,645.2</b>	<b>95,102.0</b>	<b>95,102.0</b>	<b>95,626.1</b>	<b>524.1</b>	<b>0.6%</b>