

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Office of the Commissioner							
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%
RDU Total:	1,843.2	1,969.6	1,969.6	2,000.7	2,008.5	7.8	0.4%
Administrative Services							
Management Services	3,083.8	3,734.4	3,734.4	3,734.4	3,800.1	65.7	1.8%
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	6,554.9	8,104.6	8,104.6	8,104.6	8,104.6	0.0	0.0%
Labor Market Information	4,139.8	4,911.0	4,911.0	4,879.9	4,879.9	0.0	0.0%
RDU Total:	17,388.1	20,359.6	20,359.6	20,328.5	21,378.7	1,050.2	5.2%
Workers' Compensation							
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%
RDU Total:	10,797.3	12,602.2	12,602.2	12,602.2	12,604.9	2.7	0.0%
Labor Standards and Safety							
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	4,422.1	6,048.6	6,048.6	6,048.6	6,051.1	2.5	0.0%
Alaska Safety Advisory Council	77.4	125.8	125.8	125.8	125.8	0.0	0.0%
RDU Total:	9,228.4	11,529.6	11,529.6	11,529.6	11,575.4	45.8	0.4%
Employment Security							
Employment and Training Services	25,943.0	30,688.4	30,688.4	30,688.4	27,002.2	-3,686.2	-12.0%

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Employment Security							
Unemployment Insurance	27,710.3	29,433.6	29,433.6	29,433.6	29,428.4	-5.2	-0.0%
Work Services	0.0	0.0	0.0	0.0	3,686.9	3,686.9	100.0%
Adult Basic Education	3,225.5	3,406.7	3,406.7	3,406.7	3,406.7	0.0	0.0%
RDU Total:	56,878.8	63,528.7	63,528.7	63,528.7	63,524.2	-4.5	-0.0%
Business Partnerships							
Workforce Investment Board	1,524.4	1,628.4	2,085.2	2,085.2	1,629.8	-455.4	-21.8%
Business Services	21,258.8	33,279.9	33,771.2	33,771.2	31,128.7	-2,642.5	-7.8%
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%
RDU Total:	30,129.9	42,513.6	43,461.7	43,461.7	40,323.9	-3,137.8	-7.2%
Vocational Rehabilitation							
Voc Rehab Administration	1,199.6	1,430.5	1,430.5	1,430.5	1,446.2	15.7	1.1%
Client Services	13,684.1	17,121.1	17,121.1	17,121.1	17,121.4	0.3	0.0%
Independent Living Rehabilitat	1,534.4	1,760.6	1,760.6	1,760.6	1,860.6	100.0	5.7%
Disability Determination	4,519.5	5,127.0	5,127.0	5,127.0	5,172.0	45.0	0.9%
Special Projects	431.9	755.0	755.0	755.0	1,334.9	579.9	76.8%
Assistive Technology	571.2	579.9	579.9	579.9	0.0	-579.9	-100.0%
Americans With Disabilities	169.6	217.6	217.6	217.6	0.0	-217.6	-100.0%
RDU Total:	22,110.3	26,991.7	26,991.7	26,991.7	26,935.1	-56.6	-0.2%

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Alaska Vocational Technical Center							
AVTEC	13,066.7	14,258.5	14,258.5	14,258.5	14,067.5	-191.0	-1.3%
AVTEC Facilities Maintenance	1,895.2	1,868.4	1,868.4	1,868.4	1,986.7	118.3	6.3%
RDU Total:	14,961.9	16,126.9	16,126.9	16,126.9	16,054.2	-72.7	-0.5%
Unrestricted General (UGF):	31,026.7	34,233.0	34,689.8	34,689.8	35,363.0	673.2	1.9%
Designated General (DGF):	30,367.1	33,929.4	33,929.4	33,929.4	33,696.4	-233.0	-0.7%
Other:	22,897.4	26,482.8	26,482.8	26,482.8	26,566.7	83.9	0.3%
Federal:	79,046.7	100,976.7	101,468.0	101,468.0	98,778.8	-2,689.2	-2.7%
Total Funds:	163,337.9	195,621.9	196,570.0	196,570.0	194,404.9	-2,165.1	-1.1%
Permanent Full Time:	841	827	827	869	869	0	0.0%
Permanent Part Time:	119	118	118	77	77	0	0.0%
Non Permanent:	57	44	44	46	14	-32	-69.6%
Total Positions:	1,017	989	989	992	960	-32	-3.2%