

**General Funds**

**Component Summary (1078)**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Management Plan (10697)</b>	<b>Final FY2014 Enacted Supplemental Budget (11476)</b>	<b>FY2015 Governor Amended (11297)</b>	<b>Final FY2015 Enacted Operating Budget (11452)</b>	<b>FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget</b>	
<b>Agency Unallocated</b>						
Agency Unallocated	0.0	0.0	0.0	926.7	926.7	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>926.7</b>	<b>926.7</b>	<b>100.0%</b>
<b>Commissioner and Administrative Services</b>						
Commissioner's Office	750.6	0.0	751.9	751.9	0.0	0.0%
Alaska Labor Relations Agency	594.1	0.0	596.5	596.5	0.0	0.0%
Management Services	215.3	0.0	215.2	215.2	0.0	0.0%
Human Resources	277.1	0.0	277.9	277.9	0.0	0.0%
Leasing	3,892.8	0.0	3,892.8	3,892.8	0.0	0.0%
Data Processing	540.8	0.0	526.9	526.9	0.0	0.0%
Labor Market Information	1,648.3	0.0	1,586.5	1,586.5	0.0	0.0%
<b>RDU Total:</b>	<b>7,919.0</b>	<b>0.0</b>	<b>7,847.7</b>	<b>7,847.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Workers' Compensation</b>						
Workers' Compensation	5,692.3	13.7	5,679.1	5,741.1	62.0	1.1%
Workers' Comp Appeals Comm	585.1	0.0	584.6	584.6	0.0	0.0%
WC Benefits Guaranty Fund	773.1	0.0	772.6	772.6	0.0	0.0%
Second Injury Fund	4,008.3	0.0	4,008.1	4,008.1	0.0	0.0%
Fishermen's Fund	1,653.3	0.0	1,652.3	1,652.3	0.0	0.0%
<b>RDU Total:</b>	<b>12,712.1</b>	<b>13.7</b>	<b>12,696.7</b>	<b>12,758.7</b>	<b>62.0</b>	<b>0.5%</b>
<b>Labor Standards and Safety</b>						
Wage and Hour Administration	1,903.2	0.0	1,895.6	1,895.6	0.0	0.0%
Mechanical Inspection	2,239.2	0.0	2,241.9	2,241.9	0.0	0.0%
Occupational Safety and Health	3,276.9	0.0	3,191.1	3,191.1	0.0	0.0%
<b>RDU Total:</b>	<b>7,419.3</b>	<b>0.0</b>	<b>7,328.6</b>	<b>7,328.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Employment Security</b>						
Employment and Training Service	1,024.2	231.3	1,147.5	1,147.5	0.0	0.0%

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<b>Employment Security</b>						
Unemployment Insurance	853.3	0.0	850.9	850.9	0.0	0.0%
Adult Basic Education	2,151.1	0.0	2,150.3	2,150.3	0.0	0.0%
<b>RDU Total:</b>	<b>4,028.6</b>	<b>231.3</b>	<b>4,148.7</b>	<b>4,148.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Business Partnerships</b>						
Workforce Investment Board	1,415.6	0.0	885.3	885.3	0.0	0.0%
Business Services	10,985.2	0.0	10,982.8	9,691.1	-1,291.7	-11.8%
Kotzebue Tech Operations Grant	1,568.4	0.0	1,577.7	1,577.7	0.0	0.0%
SAVEC Operations Grant	517.8	0.0	520.9	520.9	0.0	0.0%
Yuut Operations Grant	968.4	0.0	977.7	977.7	0.0	0.0%
Northwest Alaska Center	722.8	0.0	725.9	725.9	0.0	0.0%
Delta Career Advancement Cente	322.8	0.0	325.9	325.9	0.0	0.0%
New Frontier Voc Tech Center	215.2	0.0	217.3	217.3	0.0	0.0%
Construction Academy Training	3,250.0	0.0	3,250.0	3,400.0	150.0	4.6%
Rural Apprenticeship Outreach	0.0	0.0	0.0	150.0	150.0	100.0%
<b>RDU Total:</b>	<b>19,966.2</b>	<b>0.0</b>	<b>19,463.5</b>	<b>18,471.8</b>	<b>-991.7</b>	<b>-5.1%</b>
<b>Vocational Rehabilitation</b>						
Voc Rehab Administration	3.9	0.0	3.9	3.9	0.0	0.0%
Client Services	4,556.5	0.0	4,519.8	4,519.8	0.0	0.0%
Independent Living Rehabilitat	1,238.0	0.0	1,238.1	1,238.1	0.0	0.0%
Disability Determination	1.9	0.0	1.9	1.9	0.0	0.0%
Special Projects	218.4	0.0	218.4	218.4	0.0	0.0%
<b>RDU Total:</b>	<b>6,018.7</b>	<b>0.0</b>	<b>5,982.1</b>	<b>5,982.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Vocational Technical Center</b>						
AVTEC	10,877.1	0.0	10,633.0	10,633.0	0.0	0.0%
<b>RDU Total:</b>	<b>10,877.1</b>	<b>0.0</b>	<b>10,633.0</b>	<b>10,633.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Unallocated Reduction</b>						
Unallocated Reduction	0.0	0.0	0.0	-22.2	-22.2	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-22.2</b>	<b>-22.2</b>	<b>-100.0%</b>
<b>Unrestricted General (UGF):</b>	35,404.0	0.0	34,430.5	33,416.6	-1,013.9	-2.9%
<b>Designated General (DGF):</b>	33,537.0	245.0	33,669.8	34,658.5	988.7	2.9%
<b>Other:</b>	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%
<b>Total Funds:</b>	<b>68,941.0</b>	<b>245.0</b>	<b>68,100.3</b>	<b>68,075.1</b>	<b>-25.2</b>	<b>-0.0%</b>