

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

<b>Results Delivery Unit/ Component</b>	<b>FY2004 Actuals</b>	<b>FY2005 Conference Committee</b>	<b>FY2005 Authorized</b>	<b>FY2005 Management Plan</b>	<b>FY2006 Governor</b>	<b>FY2006 Governor Amended</b>	<b>FY2006 Governor vs FY2006 Governor Amended</b>	
<b>Office of the Commissioner</b>								
Commissioner's Office	556.8	538.2	613.9	613.9	795.3	795.3	0.0	0.0%
Alaska Labor Relations Agency	336.5	370.9	370.2	370.2	401.3	401.3	0.0	0.0%
Office of Citizenship Assistance	0.0	0.0	0.0	0.0	126.2	126.2	0.0	0.0%
<b>RDU Total:</b>	<b>893.3</b>	<b>909.1</b>	<b>984.1</b>	<b>984.1</b>	<b>1,322.8</b>	<b>1,322.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administrative Services</b>								
Management Services	3,134.5	2,636.9	2,636.8	2,636.8	2,969.4	2,969.4	0.0	0.0%
Human Resources	0.0	659.0	659.0	659.0	809.9	809.9	0.0	0.0%
Leasing	0.0	0.0	2,969.7	2,969.7	2,969.7	2,969.7	0.0	0.0%
Data Processing	5,532.0	5,877.9	5,877.9	5,877.9	6,001.8	6,001.8	0.0	0.0%
Labor Market Information	3,156.4	4,124.6	4,124.6	4,124.6	4,211.2	4,211.2	0.0	0.0%
<b>RDU Total:</b>	<b>11,822.9</b>	<b>13,298.4</b>	<b>16,268.0</b>	<b>16,268.0</b>	<b>16,962.0</b>	<b>16,962.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Workers' Compensation</b>								
Workers' Compensation	2,809.0	3,089.0	3,089.0	3,089.0	3,289.4	3,406.9	117.5	3.6%
Second Injury Fund	3,168.0	4,019.7	4,019.7	4,019.7	4,027.5	4,027.5	0.0	0.0%
Fishermens Fund	909.4	1,328.5	1,328.5	1,328.5	1,335.4	1,335.4	0.0	0.0%
<b>RDU Total:</b>	<b>6,886.4</b>	<b>8,437.2</b>	<b>8,437.2</b>	<b>8,437.2</b>	<b>8,652.3</b>	<b>8,769.8</b>	<b>117.5</b>	<b>1.4%</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration	1,334.5	1,430.5	1,427.7	1,427.7	1,589.1	1,589.1	0.0	0.0%
Mechanical Inspection	1,564.2	1,872.0	2,013.9	2,013.9	2,064.8	2,064.8	0.0	0.0%
Occupational Safety and Health	3,270.4	3,574.6	3,574.6	3,574.6	4,105.9	4,105.9	0.0	0.0%
Alaska Safety Advisory Council	90.9	111.3	111.3	111.3	113.3	113.3	0.0	0.0%
<b>RDU Total:</b>	<b>6,260.0</b>	<b>6,988.4</b>	<b>7,127.5</b>	<b>7,127.5</b>	<b>7,873.1</b>	<b>7,873.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Employment Security</b>								
Employment and Training Service	0.0	27,588.0	27,588.0	28,588.0	26,807.9	26,807.9	0.0	0.0%
Unemployment Insurance	15,699.2	19,218.7	19,218.7	19,718.7	19,634.3	19,634.3	0.0	0.0%
Adult Basic Education	2,613.3	2,805.8	2,805.8	2,905.8	2,913.7	2,913.7	0.0	0.0%

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<b>Employment Security</b>								
Employment Services	21,758.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>40,071.2</b>	<b>49,612.5</b>	<b>49,612.5</b>	<b>51,212.5</b>	<b>49,355.9</b>	<b>49,355.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Business Partnerships</b>								
Workforce Investment Board	789.3	1,146.1	1,146.1	1,146.1	1,077.3	1,077.3	0.0	0.0%
Business Services	26,047.4	41,786.3	42,286.3	40,686.3	36,057.7	36,057.7	0.0	0.0%
AVTEC	6,861.1	7,242.2	7,462.2	7,462.2	8,059.4	8,059.4	0.0	0.0%
AVTEC Facilities Maintenance	834.0	879.1	879.1	879.1	1,067.8	1,067.8	0.0	0.0%
Kotzebue Tech Operations Grant	500.9	800.9	1,211.1	1,211.1	864.5	864.5	0.0	0.0%
SAVEC Operations Grant	0.0	0.0	0.0	0.0	205.3	205.3	0.0	0.0%
Yuut Operations Grant	0.0	0.0	0.0	0.0	205.3	205.3	0.0	0.0%
<b>RDU Total:</b>	<b>35,032.7</b>	<b>51,854.6</b>	<b>52,984.8</b>	<b>51,384.8</b>	<b>47,537.3</b>	<b>47,537.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	1,215.1	1,332.6	1,332.6	1,332.6	1,364.9	1,364.9	0.0	0.0%
Client Services	10,918.9	12,605.3	12,605.3	12,605.3	12,821.1	12,821.1	0.0	0.0%
Independent Living Rehabilitat	1,162.1	1,296.7	1,296.7	1,296.7	1,296.7	1,296.7	0.0	0.0%
Disability Determination	3,686.7	4,444.7	4,444.7	4,444.7	4,515.4	4,515.4	0.0	0.0%
Special Projects	1,218.9	1,661.3	1,661.3	1,638.1	1,611.3	1,611.3	0.0	0.0%
Assistive Technology	573.0	438.6	438.6	461.8	546.0	546.0	0.0	0.0%

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<b>Vocational Rehabilitation</b>								
Americans With Disabilities	172.0	200.0	200.0	200.0	200.9	200.9	0.0	0.0%
<b>RDU Total:</b>	<b>18,946.7</b>	<b>21,979.2</b>	<b>21,979.2</b>	<b>21,979.2</b>	<b>22,356.3</b>	<b>22,356.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	10,675.6	10,809.4	13,850.6	13,850.6	15,192.6	15,192.6	0.0	0.0%
<b>Federal Funds:</b>	72,297.1	98,667.9	98,667.9	98,667.9	92,431.3	92,431.3	0.0	0.0%
<b>Other Funds:</b>	36,940.5	43,602.1	44,874.8	44,874.8	46,435.8	46,553.3	117.5	0.3%
<b>Total Funds:</b>	<b>119,913.2</b>	<b>153,079.4</b>	<b>157,393.3</b>	<b>157,393.3</b>	<b>154,059.7</b>	<b>154,177.2</b>	<b>117.5</b>	<b>0.1%</b>
<b>Permanent Full Time:</b>	898	872	874	872	878	878	0	0.0%
<b>Permanent Part Time:</b>	101	107	107	107	108	108	0	0.0%
<b>Non Permanent:</b>	26	8	8	13	11	11	0	0.0%
<b>Total Positions:</b>	<b>1,025</b>	<b>987</b>	<b>989</b>	<b>992</b>	<b>997</b>	<b>997</b>	<b>0</b>	<b>0.0%</b>