

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
Office of the Commissioner								
Commissioner's Office	643.9	813.8	874.7	969.5	1,156.7	1,156.7	0.0	0.0%
Alaska Labor Relations Agency	367.7	413.2	434.9	434.9	459.8	459.8	0.0	0.0%
Office of Citizenship Assistance	0.0	100.0	100.1	100.1	114.5	114.5	0.0	0.0%
RDU Total:	1,011.6	1,327.0	1,409.7	1,504.5	1,731.0	1,731.0	0.0	0.0%
Administrative Services								
Management Services	2,429.5	3,051.6	3,062.7	2,967.9	3,005.2	3,005.2	0.0	0.0%
Human Resources	73.3	809.9	809.9	809.9	849.8	849.8	0.0	0.0%
Leasing	2,969.7	2,969.7	2,969.7	2,969.7	3,143.9	3,143.9	0.0	0.0%
Data Processing	5,435.9	6,135.5	6,262.0	6,262.0	6,489.2	6,489.2	0.0	0.0%
Labor Market Information	3,019.3	4,237.5	4,240.6	4,240.6	4,679.3	4,679.3	0.0	0.0%
RDU Total:	13,927.7	17,204.2	17,344.9	17,250.1	18,167.4	18,167.4	0.0	0.0%
Workers' Compensation								
Workers' Compensation	3,120.1	3,489.6	4,973.8	4,408.2	4,607.1	4,607.1	0.0	0.0%
Workers Comp Appeals Comm	0.0	0.0	0.0	565.6	523.4	523.4	0.0	0.0%
WC Benefits Guaranty Fund	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
Second Injury Fund	3,886.2	4,033.9	4,034.1	4,034.1	3,961.4	3,961.4	0.0	0.0%
Fishermens Fund	907.4	1,341.4	1,341.4	1,341.4	1,283.5	1,283.5	0.0	0.0%
RDU Total:	7,913.7	8,864.9	10,349.3	10,349.3	10,875.4	10,875.4	0.0	0.0%
Labor Standards and Safety								
Wage and Hour Administration	1,426.8	1,632.0	1,633.8	1,633.8	2,031.0	2,031.0	0.0	0.0%
Mechanical Inspection	1,705.2	2,116.2	2,118.7	2,118.7	2,391.2	2,391.2	0.0	0.0%
Occupational Safety and Health	3,375.6	4,207.5	4,222.1	4,222.1	4,517.8	4,667.8	150.0	3.3%
Alaska Safety Advisory Council	104.4	114.7	114.7	114.7	117.3	117.3	0.0	0.0%
RDU Total:	6,612.0	8,070.4	8,089.3	8,089.3	9,057.3	9,207.3	150.0	1.7%
Employment Security								
Employment and Training Service	27,762.9	27,351.4	27,406.2	27,406.2	29,853.5	29,853.5	0.0	0.0%

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Employment Security								
Unemployment Insurance	17,719.7	20,115.7	20,129.5	20,129.5	20,969.8	21,062.9	93.1	0.4%
Adult Basic Education	2,808.0	2,920.7	2,920.9	2,920.9	3,933.9	3,933.9	0.0	0.0%
RDU Total:	48,290.6	50,387.8	50,456.6	50,456.6	54,757.2	54,850.3	93.1	0.2%
Business Partnerships								
Workforce Investment Board	722.6	1,101.4	1,131.0	1,164.9	872.3	872.3	0.0	0.0%
Business Services	25,943.6	36,124.5	36,133.0	36,099.1	43,267.3	42,957.3	-310.0	-0.7%
AVTEC	7,492.6	8,013.7	8,057.2	8,057.2	10,324.7	10,324.7	0.0	0.0%
AVTEC Facilities Maintenance	974.9	1,085.7	1,085.7	1,085.7	1,337.2	1,337.2	0.0	0.0%
Kotzebue Tech Operations Grant	944.2	864.5	864.5	864.5	876.4	876.4	0.0	0.0%
SAVEC Operations Grant	0.0	205.3	205.3	205.3	209.6	209.6	0.0	0.0%
Yuut Operations Grant	0.0	205.3	205.3	205.3	209.6	209.6	0.0	0.0%
Northwest Alaska Center	0.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
RDU Total:	36,077.9	48,000.4	48,082.0	48,082.0	57,497.1	57,187.1	-310.0	-0.5%
Vocational Rehabilitation								
Voc Rehab Administration	1,078.6	1,396.4	1,404.9	1,404.9	1,461.3	1,461.3	0.0	0.0%
Client Services	11,294.5	13,004.2	13,011.8	13,011.8	13,450.6	13,450.6	0.0	0.0%
Independent Living Rehabilitat	1,052.0	1,446.7	1,446.7	1,446.7	1,446.7	1,446.7	0.0	0.0%
Disability Determination	3,795.3	4,576.0	4,577.9	4,577.9	4,685.4	4,685.4	0.0	0.0%
Special Projects	1,473.5	1,618.8	1,619.0	1,619.0	1,632.3	1,632.3	0.0	0.0%
Assistive Technology	434.5	546.0	546.0	546.0	546.0	546.0	0.0	0.0%

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Vocational Rehabilitation								
Americans With Disabilities	136.0	204.1	204.1	204.1	207.8	207.8	0.0	0.0%
RDU Total:	19,264.4	22,792.2	22,810.4	22,810.4	23,430.1	23,430.1	0.0	0.0%
General Funds:	13,871.5	15,565.0	15,863.8	15,863.8	24,487.7	24,487.7	0.0	0.0%
Federal Funds:	75,287.5	93,750.8	93,812.0	93,812.0	98,847.8	98,926.2	78.4	0.1%
Other Funds:	43,938.9	47,331.1	48,866.4	48,866.4	52,180.0	52,034.7	-145.3	-0.3%
Total Funds:	133,097.9	156,646.9	158,542.2	158,542.2	175,515.5	175,448.6	-66.9	-0.0%
Permanent Full Time:	872	878	888	889	914	914	0	0.0%
Permanent Part Time:	107	108	108	108	107	107	0	0.0%
Non Permanent:	13	11	11	18	33	33	0	0.0%
Total Positions:	992	997	1,007	1,015	1,054	1,054	0	0.0%