

General Funds

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Office of the Commissioner							
Commissioner's Office	358.9	557.4	607.9	607.9	775.6	167.7	27.6%
Alaska Labor Relations Agency	367.7	413.2	434.9	434.9	459.8	24.9	5.7%
Office of Citizenship Assistance	0.0	100.0	100.1	100.1	114.5	14.4	14.4%
RDU Total:	726.6	1,070.6	1,142.9	1,142.9	1,349.9	207.0	18.1%
Administrative Services							
Management Services	63.0	66.6	69.1	69.1	72.5	3.4	4.9%
Human Resources	73.3	204.8	204.8	204.8	244.7	39.9	19.5%
Leasing	2,969.7	2,969.7	2,969.7	2,969.7	3,143.9	174.2	5.9%
Data Processing	0.0	0.0	126.5	126.5	126.5	0.0	0.0%
Labor Market Information	379.5	599.5	602.6	602.6	867.1	264.5	43.9%
RDU Total:	3,485.5	3,840.6	3,972.7	3,972.7	4,454.7	482.0	12.1%
Workers' Compensation							
Workers' Compensation	0.0	0.0	3.3	3.3	3.3	0.0	0.0%
Second Injury Fund	0.0	0.0	0.2	0.2	0.2	0.0	0.0%
RDU Total:	0.0	0.0	3.5	3.5	3.5	0.0	0.0%
Labor Standards and Safety							
Wage and Hour Administration	1,395.9	1,255.9	1,257.6	1,257.6	1,613.5	355.9	28.3%
Mechanical Inspection	59.5	64.6	65.9	65.9	69.3	3.4	5.2%
Occupational Safety and Health	2.6	2.6	5.1	5.1	15.1	10.0	196.1%
RDU Total:	1,458.0	1,323.1	1,328.6	1,328.6	1,697.9	369.3	27.8%
Employment Security							
Employment and Training Service	0.0	50.9	67.8	67.8	67.8	0.0	0.0%
Unemployment Insurance	0.0	0.0	13.3	13.3	13.3	0.0	0.0%
Adult Basic Education	1,558.6	1,564.8	1,565.0	1,565.0	2,571.1	1,006.1	64.3%
RDU Total:	1,558.6	1,615.7	1,646.1	1,646.1	2,652.2	1,006.1	61.1%

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Business Partnerships							
Workforce Investment Board	0.0	0.0	0.5	0.5	0.5	0.0	0.0%
Business Services	0.0	0.0	1.9	1.9	4,001.9	4,000.0	10526.3%
AVTEC	2,998.8	3,438.0	3,481.5	3,481.5	5,548.2	2,066.7	59.4%
Kotzebue Tech Operations Gran	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
Northwest Alaska Center	0.0	400.0	400.0	400.0	400.0	0.0	0.0%
RDU Total:	2,998.8	3,838.0	3,883.9	3,883.9	10,250.6	6,366.7	163.9%
Vocational Rehabilitation							
Voc Rehab Administration	0.0	0.0	0.8	0.8	0.8	0.0	0.0%
Client Services	3,032.3	3,115.3	3,121.5	3,121.5	3,314.3	192.8	6.2%
Independent Living Rehabilitat	525.9	675.9	675.9	675.9	675.9	0.0	0.0%
Disability Determination	0.0	0.0	1.9	1.9	1.9	0.0	0.0%
Special Projects	85.8	85.8	86.0	86.0	86.0	0.0	0.0%
RDU Total:	3,644.0	3,877.0	3,886.1	3,886.1	4,078.9	192.8	5.0%
General Funds:	13,871.5	15,565.0	15,863.8	15,863.8	24,487.7	8,623.9	54.4%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	13,871.5	15,565.0	15,863.8	15,863.8	24,487.7	8,623.9	54.4%