

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

<b>Results Delivery Unit/ Component</b>	<b>FY2008 Actuals</b>	<b>FY2009 Conference Committee</b>	<b>FY2009 Authorized</b>	<b>FY2009 Management Plan</b>	<b>FY2010 Governor</b>	<b>FY2010 Governor Amended</b>	<b>FY2010 Governor vs FY2010 Governor Amended</b>	
<b>Office of the Commissioner</b>								
Commissioner's Office	1,449.5	1,045.5	1,440.9	1,440.9	1,056.3	1,056.3	0.0	0.0%
Alaska Labor Relations Agency	474.4	491.0	491.0	491.0	501.5	501.5	0.0	0.0%
Office of Citizenship Assistance	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,078.9</b>	<b>1,536.5</b>	<b>1,931.9</b>	<b>1,931.9</b>	<b>1,557.8</b>	<b>1,557.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administrative Services</b>								
Management Services	2,544.7	3,192.6	3,192.6	3,192.6	3,257.0	3,257.0	0.0	0.0%
Human Resources	241.4	846.5	846.5	846.5	846.5	846.5	0.0	0.0%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	5,739.5	6,258.4	6,407.0	6,407.0	6,506.4	6,506.4	0.0	0.0%
Labor Market Information	3,627.6	4,494.3	4,639.3	4,639.3	4,724.6	4,724.6	0.0	0.0%
<b>RDU Total:</b>	<b>15,488.7</b>	<b>18,127.3</b>	<b>18,420.9</b>	<b>18,420.9</b>	<b>18,670.0</b>	<b>18,670.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Workers' Compensation</b>								
Workers' Compensation	4,247.6	4,869.9	4,869.9	4,869.9	4,964.0	5,072.0	108.0	2.2%
Workers Comp Appeals Comm	444.0	544.0	544.0	544.0	550.9	550.9	0.0	0.0%
WC Benefits Guaranty Fund	43.6	250.0	250.0	250.0	280.0	280.0	0.0	0.0%
Second Injury Fund	3,127.7	3,973.6	3,973.6	3,973.6	3,978.0	3,978.0	0.0	0.0%
Fishermens Fund	1,087.7	1,627.4	1,627.4	1,627.4	1,618.5	1,618.5	0.0	0.0%
<b>RDU Total:</b>	<b>8,950.6</b>	<b>11,264.9</b>	<b>11,264.9</b>	<b>11,264.9</b>	<b>11,391.4</b>	<b>11,499.4</b>	<b>108.0</b>	<b>0.9%</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration	1,984.1	2,085.6	2,085.6	2,085.6	2,128.4	2,128.4	0.0	0.0%
Mechanical Inspection	2,207.1	2,618.4	2,626.1	2,626.1	2,669.6	2,669.6	0.0	0.0%
Occupational Safety and Health	4,412.3	5,218.1	5,234.0	5,234.0	5,592.3	5,592.3	0.0	0.0%
Alaska Safety Advisory Council	40.8	125.8	125.8	125.8	125.8	125.8	0.0	0.0%
<b>RDU Total:</b>	<b>8,644.3</b>	<b>10,047.9</b>	<b>10,071.5</b>	<b>10,071.5</b>	<b>10,516.1</b>	<b>10,516.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Employment Security</b>								
Employment and Training Services	27,161.0	27,807.3	27,807.3	27,807.3	27,846.9	29,246.9	1,400.0	5.0%

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<b>Employment Security</b>								
Unemployment Insurance	17,350.2	19,673.1	19,673.1	19,673.1	19,611.0	20,533.4	922.4	4.7%
Adult Basic Education	3,131.8	3,258.2	3,258.2	3,258.2	3,265.0	3,265.0	0.0	0.0%
<b>RDU Total:</b>	<b>47,643.0</b>	<b>50,738.6</b>	<b>50,738.6</b>	<b>50,738.6</b>	<b>50,722.9</b>	<b>53,045.3</b>	<b>2,322.4</b>	<b>4.6%</b>
<b>Business Partnerships</b>								
Workforce Investment Board	484.2	543.6	673.6	673.6	684.4	684.4	0.0	0.0%
Business Services	24,654.1	36,141.5	36,726.5	36,726.5	37,490.5	37,490.5	0.0	0.0%
Kotzebue Tech Operations Grant	1,165.6	1,308.6	1,450.2	1,450.2	1,450.2	1,450.2	0.0	0.0%
SAVEC Operations Grant	228.0	452.7	478.4	478.4	478.4	478.4	0.0	0.0%
Yuut Operations Grant	228.0	257.7	850.2	850.2	850.2	850.2	0.0	0.0%
Northwest Alaska Center	396.8	400.0	683.4	683.4	683.4	683.4	0.0	0.0%
Delta Career Advancement Cent	0.0	0.0	283.4	283.4	283.4	283.4	0.0	0.0%
New Frontier Voc Tech Center	0.0	0.0	188.9	188.9	188.9	188.9	0.0	0.0%
Construction Academy Training	0.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
<b>RDU Total:</b>	<b>27,156.7</b>	<b>42,604.1</b>	<b>44,834.6</b>	<b>44,834.6</b>	<b>45,609.4</b>	<b>45,609.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	1,302.4	1,538.5	1,538.5	1,538.5	1,565.1	1,565.1	0.0	0.0%
Client Services	12,369.2	13,971.4	13,971.4	13,971.4	14,361.2	14,361.2	0.0	0.0%
Independent Living Rehabilitat	1,443.3	1,659.1	1,659.1	1,689.1	1,689.1	1,689.1	0.0	0.0%
Disability Determination	3,877.2	5,101.8	5,101.8	5,101.8	5,160.1	5,160.1	0.0	0.0%
Special Projects	520.8	1,226.4	1,226.4	1,196.4	1,196.4	1,196.4	0.0	0.0%
Assistive Technology	472.0	630.1	630.1	630.1	632.9	632.9	0.0	0.0%
Americans With Disabilities	175.6	228.4	228.4	228.4	228.4	228.4	0.0	0.0%
<b>RDU Total:</b>	<b>20,160.5</b>	<b>24,355.7</b>	<b>24,355.7</b>	<b>24,355.7</b>	<b>24,833.2</b>	<b>24,833.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Vocational Technical Center</b>								
AVTEC	9,512.4	10,013.1	10,308.8	10,308.8	10,326.2	10,626.2	300.0	2.9%

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<b>Alaska Vocational Technical Center</b>								
AVTEC Facilities Maintenance	1,602.2	1,550.8	1,558.1	1,558.1	1,558.1	1,558.1	0.0	0.0%
<b>RDU Total:</b>	<b>11,114.6</b>	<b>11,563.9</b>	<b>11,866.9</b>	<b>11,866.9</b>	<b>11,884.3</b>	<b>12,184.3</b>	<b>300.0</b>	<b>2.5%</b>
<b>General Funds:</b>	23,488.6	29,278.8	30,786.4	30,786.4	31,001.0	30,036.8	-964.2	-3.1%
<b>Federal Funds:</b>	70,358.0	85,858.9	85,866.2	85,866.2	85,751.6	87,638.2	1,886.6	2.2%
<b>Other Funds:</b>	47,390.7	55,101.2	56,832.4	56,832.4	58,432.5	60,240.5	1,808.0	3.1%
<b>Total Funds:</b>	<b>141,237.3</b>	<b>170,238.9</b>	<b>173,485.0</b>	<b>173,485.0</b>	<b>175,185.1</b>	<b>177,915.5</b>	<b>2,730.4</b>	<b>1.6%</b>
<b>Permanent Full Time:</b>	838	834	835	833	825	825	0	0.0%
<b>Permanent Part Time:</b>	106	105	105	108	115	115	0	0.0%
<b>Non Permanent:</b>	46	44	44	37	23	23	0	0.0%
<b>Total Positions:</b>	<b>990</b>	<b>983</b>	<b>984</b>	<b>978</b>	<b>963</b>	<b>963</b>	<b>0</b>	<b>0.0%</b>