

GF & Other Funds

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Office of the Commissioner							
Commissioner's Office	1,153.0	1,056.3	1,156.3	1,156.3	1,067.8	-88.5	-7.7%
Alaska Labor Relations Agency	487.5	501.5	501.5	501.5	509.9	8.4	1.7%
RDU Total:	1,640.5	1,557.8	1,657.8	1,657.8	1,577.7	-80.1	-4.8%
Administrative Services							
Management Services	928.3	980.7	980.7	980.7	981.3	0.6	0.1%
Human Resources	241.4	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	0.0	0.0%
Data Processing	2,228.8	2,259.9	2,259.9	2,259.9	2,259.9	0.0	0.0%
Labor Market Information	2,594.1	2,968.7	3,113.7	3,113.7	3,016.2	-97.5	-3.1%
RDU Total:	9,328.1	10,391.3	10,536.3	10,536.3	10,439.4	-96.9	-0.9%
Workers' Compensation							
Workers' Compensation	4,643.5	5,072.0	5,074.2	5,074.2	5,165.2	91.0	1.8%
Workers Comp Appeals Comm	488.9	550.9	551.0	551.0	553.1	2.1	0.4%
WC Benefits Guaranty Fund	48.6	280.0	280.0	280.0	280.0	0.0	0.0%
Second Injury Fund	3,852.5	3,978.0	3,978.1	3,978.1	3,978.4	0.3	0.0%
Fishermens Fund	1,225.9	1,618.5	1,618.6	1,618.6	1,618.9	0.3	0.0%
RDU Total:	10,259.4	11,499.4	11,501.9	11,501.9	11,595.6	93.7	0.8%
Labor Standards and Safety							
Wage and Hour Administration	2,014.0	2,218.4	2,218.4	2,218.4	2,218.6	0.2	0.0%
Mechanical Inspection	2,107.3	2,686.2	2,670.6	2,670.6	2,671.3	0.7	0.0%
Occupational Safety and Health	2,480.8	3,199.7	3,183.2	3,183.2	3,185.9	2.7	0.1%
Alaska Safety Advisory Council	52.5	125.8	125.8	125.8	125.8	0.0	0.0%
RDU Total:	6,654.6	8,230.1	8,198.0	8,198.0	8,201.6	3.6	0.0%
Employment Security							
Employment and Training Servic	16,881.7	17,143.7	17,143.7	16,893.7	15,946.2	-947.5	-5.6%
Unemployment Insurance	1,029.7	927.5	927.5	927.5	927.5	0.0	0.0%

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Employment Security							
Adult Basic Education	2,107.6	2,112.7	2,112.7	2,112.7	2,362.7	250.0	11.8%
RDU Total:	20,019.0	20,183.9	20,183.9	19,933.9	19,236.4	-697.5	-3.5%
Business Partnerships							
Workforce Investment Board	521.1	599.4	684.4	934.4	938.1	3.7	0.4%
Business Services	9,487.0	12,085.3	12,165.3	12,165.3	13,256.4	1,091.1	9.0%
Kotzebue Tech Operations Gran	1,450.2	1,450.2	1,450.2	1,450.2	1,536.3	86.1	5.9%
SAVEC Operations Grant	478.4	478.4	478.4	478.4	507.1	28.7	6.0%
Yuut Operations Grant	850.2	850.2	850.2	850.2	936.3	86.1	10.1%
Northwest Alaska Center	658.8	683.4	683.4	683.4	712.1	28.7	4.2%
Delta Career Advancement Cent	274.6	283.4	283.4	283.4	312.1	28.7	10.1%
New Frontier Voc Tech Center	188.9	188.9	188.9	188.9	208.1	19.2	10.2%
Construction Academy Training	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
RDU Total:	17,409.2	20,119.2	20,284.2	20,534.2	21,906.5	1,372.3	6.7%
Vocational Rehabilitation							
Voc Rehab Administration	33.1	56.8	56.8	56.8	56.8	0.0	0.0%
Client Services	4,018.2	4,617.1	4,617.1	4,617.1	4,587.1	-30.0	-0.6%
Independent Living Rehabilitat	918.3	918.3	918.3	918.3	988.3	70.0	7.6%
Disability Determination	155.4	240.2	240.2	240.2	240.2	0.0	0.0%
Special Projects	117.9	118.8	118.8	118.8	118.8	0.0	0.0%
Assistive Technology	195.6	171.5	171.5	171.5	171.5	0.0	0.0%
Americans With Disabilities	201.8	228.4	228.4	228.4	228.4	0.0	0.0%
RDU Total:	5,640.3	6,351.1	6,351.1	6,351.1	6,391.1	40.0	0.6%
Alaska Vocational Technical Center							
AVTEC	9,651.3	10,183.8	10,211.5	10,211.5	10,564.4	352.9	3.5%

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Alaska Vocational Technical Center							
AVTEC Facilities Maintenance	1,618.8	1,574.7	1,558.1	1,558.1	1,558.1	0.0	0.0%
RDU Total:	11,270.1	11,758.5	11,769.6	11,769.6	12,122.5	352.9	3.0%
General Funds:	29,112.2	29,791.8	30,237.1	30,237.1	29,300.6	-936.5	-3.1%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	53,109.0	60,299.5	60,245.7	60,245.7	62,170.2	1,924.5	3.2%
Total Funds:	82,221.2	90,091.3	90,482.8	90,482.8	91,470.8	988.0	1.1%