

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Labor & Workforce**

Results Delivery Unit/Component	FY2004 Management Plan					FY2005 Governor					FY2005 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Office of the Commissioner</b>															
Commissioner's Office	335.3	0.0	243.2	578.5	6	293.0	0.0	243.2	536.2	5	294.0	0.0	244.2	538.2	5
Alaska Labor Relations Agency	326.4	0.0	0.0	326.4	3	369.0	0.0	0.0	369.0	4	370.9	0.0	0.0	370.9	4
<b>RDU Total:</b>	<b>661.7</b>	<b>0.0</b>	<b>243.2</b>	<b>904.9</b>	<b>9</b>	<b>662.0</b>	<b>0.0</b>	<b>243.2</b>	<b>905.2</b>	<b>9</b>	<b>664.9</b>	<b>0.0</b>	<b>244.2</b>	<b>909.1</b>	<b>9</b>
<b>Administrative Services</b>															
Management Services	158.7	2,283.0	659.8	3,101.5	49	62.7	1,888.5	680.1	2,631.3	35	62.8	1,892.7	681.4	2,636.9	35
Human Resources	0.0	0.0	0.0	0.0	0	73.3	233.3	352.4	659.0	0	73.3	233.3	352.4	659.0	0
Data Processing	0.0	4,347.8	1,505.4	5,853.2	48	0.0	4,303.9	1,569.9	5,873.8	46	0.0	4,306.2	1,571.7	5,877.9	46
Labor Market Information	474.1	1,952.7	1,612.1	4,038.9	41	366.0	1,999.6	1,756.7	4,122.3	41	367.0	2,000.2	1,757.4	4,124.6	41
<b>RDU Total:</b>	<b>632.8</b>	<b>8,583.5</b>	<b>3,777.3</b>	<b>12,993.6</b>	<b>138</b>	<b>502.0</b>	<b>8,425.3</b>	<b>4,359.1</b>	<b>13,286.4</b>	<b>122</b>	<b>503.1</b>	<b>8,432.4</b>	<b>4,362.9</b>	<b>13,298.4</b>	<b>122</b>
<b>Workers' Compensation</b>															
Workers' Compensation	0.0	0.0	2,888.0	2,888.0	37	0.0	0.0	2,954.0	2,954.0	35	0.0	0.0	3,089.0	3,089.0	36
Second Injury Fund	0.0	0.0	3,188.5	3,188.5	3	0.0	0.0	3,195.9	3,195.9	3	0.0	0.0	4,019.7	4,019.7	3
Fishermens Fund	0.0	0.0	1,316.5	1,316.5	3	0.0	0.0	1,323.6	1,323.6	3	0.0	0.0	1,328.5	1,328.5	3
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>7,393.0</b>	<b>7,393.0</b>	<b>43</b>	<b>0.0</b>	<b>0.0</b>	<b>7,473.5</b>	<b>7,473.5</b>	<b>41</b>	<b>0.0</b>	<b>0.0</b>	<b>8,437.2</b>	<b>8,437.2</b>	<b>42</b>
<b>Labor Standards and Safety</b>															
Wage and Hour Administration	1,341.0	0.0	35.1	1,376.1	21	1,392.4	0.0	36.1	1,428.5	21	1,394.4	0.0	36.1	1,430.5	21
Mechanical Inspection	0.0	0.0	1,839.0	1,839.0	18	61.1	0.0	1,806.3	1,867.4	18	61.1	0.0	1,810.9	1,872.0	18
Occupational Safety and Health	2.6	1,975.4	1,544.8	3,522.8	39	2.6	2,004.1	1,558.2	3,564.9	37	2.6	2,009.4	1,562.6	3,574.6	37
Alaska Safety Advisory Council	0.0	0.0	109.7	109.7	0	0.0	0.0	111.3	111.3	0	0.0	0.0	111.3	111.3	0
<b>RDU Total:</b>	<b>1,343.6</b>	<b>1,975.4</b>	<b>3,528.6</b>	<b>6,847.6</b>	<b>78</b>	<b>1,456.1</b>	<b>2,004.1</b>	<b>3,511.9</b>	<b>6,972.1</b>	<b>76</b>	<b>1,458.1</b>	<b>2,009.4</b>	<b>3,520.9</b>	<b>6,988.4</b>	<b>76</b>

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Employment Security</b>															
Employment and Training Services	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	229.8	14,209.7	13,148.5	27,588.0	240
Unemployment Insurance	0.0	18,037.3	591.5	18,628.8	193	0.0	18,599.8	603.1	19,202.9	189	0.0	18,615.3	603.4	19,218.7	189
Adult Basic Education	1,570.5	1,240.2	0.0	2,810.7	3	1,557.4	1,248.4	0.0	2,805.8	3	1,557.4	1,248.4	0.0	2,805.8	3
Employment Services	45.3	12,680.5	17,512.9	30,238.7	241	229.8	14,196.5	13,141.8	27,568.1	240	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>1,615.8</b>	<b>31,958.0</b>	<b>18,104.4</b>	<b>51,678.2</b>	<b>437</b>	<b>1,787.2</b>	<b>34,044.7</b>	<b>13,744.9</b>	<b>49,576.8</b>	<b>432</b>	<b>1,787.2</b>	<b>34,073.4</b>	<b>13,751.9</b>	<b>49,612.5</b>	<b>432</b>
<b>Business Partnerships</b>															
Workforce Investment Board	0.0	330.4	693.0	1,023.4	7	0.0	430.7	712.9	1,143.6	9	0.0	431.1	715.0	1,146.1	9
Business Services	0.0	35,748.9	6,054.8	41,803.7	27	0.0	35,604.0	6,179.5	41,783.5	28	0.0	35,606.1	6,180.2	41,786.3	28
AVTEC	3,140.5	450.0	3,535.2	7,125.7	20	3,090.5	450.0	3,691.1	7,231.6	15	3,094.6	450.0	3,697.6	7,242.2	15
AVTEC Facilities Maintenance	0.0	0.0	853.4	853.4	9	0.0	0.0	874.8	874.8	9	0.0	0.0	879.1	879.1	9
Kotzebue Tech Operations Grant	0.0	300.0	500.9	800.9	0	0.0	300.0	500.9	800.9	0	0.0	300.0	500.9	800.9	0
<b>RDU Total:</b>	<b>3,140.5</b>	<b>36,829.3</b>	<b>11,637.3</b>	<b>51,607.1</b>	<b>63</b>	<b>3,090.5</b>	<b>36,784.7</b>	<b>11,959.2</b>	<b>51,834.4</b>	<b>61</b>	<b>3,094.6</b>	<b>36,787.2</b>	<b>11,972.8</b>	<b>51,854.6</b>	<b>61</b>
<b>Vocational Rehabilitation</b>															
Voc Rehab Administration	138.0	1,300.9	52.9	1,491.8	14	0.0	1,278.3	52.9	1,331.2	13	0.0	1,279.7	52.9	1,332.6	13
Client Services	3,039.6	8,905.3	432.2	12,377.1	82	3,018.6	9,190.7	392.2	12,601.5	85	3,019.6	9,193.5	392.2	12,605.3	85
Independent Living Rehabilitat	58.1	770.8	467.8	1,296.7	0	525.9	770.8	0.0	1,296.7	0	525.9	770.8	0.0	1,296.7	0
Disability Determination	0.0	4,970.5	203.0	5,173.5	29	0.0	4,236.5	206.3	4,442.8	28	0.0	4,238.4	206.3	4,444.7	28
Special Projects	85.8	1,531.4	154.1	1,771.3	3	85.8	1,540.0	35.0	1,660.8	3	85.8	1,540.5	35.0	1,661.3	3
Assistive Technology	0.0	474.2	96.0	570.2	1	0.0	342.6	96.0	438.6	0	0.0	342.6	96.0	438.6	0

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<b>Vocational Rehabilitation</b>															
Americans With Disabilities	0.0	0.0	195.6	195.6	1	0.0	0.0	199.5	199.5	1	0.0	0.0	200.0	200.0	1
<b>RDU Total:</b>	<b>3,321.5</b>	<b>17,953.1</b>	<b>1,601.6</b>	<b>22,876.2</b>	<b>130</b>	<b>3,630.3</b>	<b>17,358.9</b>	<b>981.9</b>	<b>21,971.1</b>	<b>130</b>	<b>3,631.3</b>	<b>17,365.5</b>	<b>982.4</b>	<b>21,979.2</b>	<b>130</b>
<b>Department Total:</b>	<b>10,715.9</b>	<b>97,299.3</b>	<b>46,285.4</b>	<b>154,300.6</b>	<b>898</b>	<b>11,128.1</b>	<b>98,617.7</b>	<b>42,273.7</b>	<b>152,019.5</b>	<b>871</b>	<b>11,139.2</b>	<b>98,667.9</b>	<b>43,272.3</b>	<b>153,079.4</b>	<b>872</b>
<b>Permanent Full Time:</b>				898					871					872	
<b>Permanent Part Time:</b>				101					107					107	
<b>Non Permanent:</b>				26					8					8	
<b>Total Positions:</b>				<b>1,025</b>					<b>986</b>					<b>987</b>	