

General Funds

Component Summary
Department of Labor and Workforce Development

| Results Delivery Unit/ Component | FY2004 Actuals | FY2005 Conference Committee | FY2005 Authorized | FY2005 Management Plan | FY2006 Governor | FY2006 Governor Amended | FY2006 Governor vs FY2006 Governor Amended | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|-------------|
| Office of the Commissioner | | | | | | | | |
| Commissioner's Office | 335.3 | 294.0 | 369.7 | 369.7 | 546.8 | 546.8 | 0.0 | 0.0% |
| Alaska Labor Relations Agency | 336.5 | 370.9 | 370.2 | 370.2 | 401.3 | 401.3 | 0.0 | 0.0% |
| Office of Citizenship Assistance | 0.0 | 0.0 | 0.0 | 0.0 | 126.2 | 126.2 | 0.0 | 0.0% |
| RDU Total: | 671.8 | 664.9 | 739.9 | 739.9 | 1,074.3 | 1,074.3 | 0.0 | 0.0% |
| Administrative Services | | | | | | | | |
| Management Services | 138.7 | 62.8 | 62.7 | 62.7 | 64.6 | 64.6 | 0.0 | 0.0% |
| Human Resources | 0.0 | 73.3 | 73.3 | 73.3 | 204.8 | 204.8 | 0.0 | 0.0% |
| Leasing | 0.0 | 0.0 | 2,969.7 | 2,969.7 | 2,969.7 | 2,969.7 | 0.0 | 0.0% |
| Labor Market Information | 474.1 | 460.1 | 460.1 | 460.1 | 710.3 | 710.3 | 0.0 | 0.0% |
| RDU Total: | 612.8 | 596.2 | 3,565.8 | 3,565.8 | 3,949.4 | 3,949.4 | 0.0 | 0.0% |
| Workers' Compensation | | | | | | | | |
| Workers' Compensation | 2,760.8 | 3,012.5 | 3,012.5 | 3,012.5 | 3,210.8 | 3,328.3 | 117.5 | 3.7% |
| Second Injury Fund | 3,168.0 | 4,014.4 | 4,014.4 | 4,014.4 | 4,021.9 | 4,021.9 | 0.0 | 0.0% |
| Fishermens Fund | 909.4 | 1,328.5 | 1,328.5 | 1,328.5 | 1,335.4 | 1,335.4 | 0.0 | 0.0% |
| RDU Total: | 6,838.2 | 8,355.4 | 8,355.4 | 8,355.4 | 8,568.1 | 8,685.6 | 117.5 | 1.4% |
| Labor Standards and Safety | | | | | | | | |
| Wage and Hour Administration | 1,310.6 | 1,394.4 | 1,391.6 | 1,391.6 | 1,214.2 | 1,214.2 | 0.0 | 0.0% |
| Mechanical Inspection | 1,352.2 | 1,617.3 | 1,759.2 | 1,759.2 | 1,802.5 | 1,802.5 | 0.0 | 0.0% |
| Occupational Safety and Health | 1,246.4 | 1,335.6 | 1,335.6 | 1,335.6 | 1,814.7 | 1,814.7 | 0.0 | 0.0% |
| RDU Total: | 3,909.2 | 4,347.3 | 4,486.4 | 4,486.4 | 4,831.4 | 4,831.4 | 0.0 | 0.0% |
| Employment Security | | | | | | | | |
| Employment and Training Service | 0.0 | 733.3 | 733.3 | 733.3 | 834.1 | 834.1 | 0.0 | 0.0% |
| Adult Basic Education | 1,570.5 | 1,557.4 | 1,557.4 | 1,557.4 | 1,561.5 | 1,561.5 | 0.0 | 0.0% |
| Employment Services | 644.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 2,214.5 | 2,290.7 | 2,290.7 | 2,290.7 | 2,395.6 | 2,395.6 | 0.0 | 0.0% |

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| Business Partnerships | | | | | | | | |
| Workforce Investment Board | 16.1 | 13.0 | 13.0 | 13.0 | 13.6 | 13.6 | 0.0 | 0.0% |
| Business Services | 4,585.7 | 5,635.0 | 6,135.0 | 6,135.0 | 6,440.3 | 6,440.3 | 0.0 | 0.0% |
| AVTEC | 5,947.9 | 6,096.0 | 6,316.0 | 6,316.0 | 6,910.8 | 6,910.8 | 0.0 | 0.0% |
| Kotzebue Tech Operations Grant | 500.9 | 500.9 | 911.1 | 911.1 | 564.5 | 564.5 | 0.0 | 0.0% |
| SAVEC Operations Grant | 0.0 | 0.0 | 0.0 | 0.0 | 205.3 | 205.3 | 0.0 | 0.0% |
| Yuut Operations Grant | 0.0 | 0.0 | 0.0 | 0.0 | 205.3 | 205.3 | 0.0 | 0.0% |
| RDU Total: | 11,050.6 | 12,244.9 | 13,375.1 | 13,375.1 | 14,339.8 | 14,339.8 | 0.0 | 0.0% |
| Vocational Rehabilitation | | | | | | | | |
| Voc Rehab Administration | 138.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Client Services | 3,039.6 | 3,019.6 | 3,019.6 | 3,019.6 | 3,070.1 | 3,070.1 | 0.0 | 0.0% |
| Independent Living Rehabilitat | 525.9 | 525.9 | 525.9 | 525.9 | 525.9 | 525.9 | 0.0 | 0.0% |
| Special Projects | 85.8 | 85.8 | 85.8 | 85.8 | 85.8 | 85.8 | 0.0 | 0.0% |
| RDU Total: | 3,789.3 | 3,631.3 | 3,631.3 | 3,631.3 | 3,681.8 | 3,681.8 | 0.0 | 0.0% |
| General Funds: | 10,675.6 | 10,809.4 | 13,850.6 | 13,850.6 | 15,192.6 | 15,192.6 | 0.0 | 0.0% |
| Federal Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds: | 18,410.8 | 21,321.3 | 22,594.0 | 22,594.0 | 23,647.8 | 23,765.3 | 117.5 | 0.5% |
| Total Funds: | 29,086.4 | 32,130.7 | 36,444.6 | 36,444.6 | 38,840.4 | 38,957.9 | 117.5 | 0.3% |