

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	FY2005 Management Plan vs FY2006 Governor	
Office of the Commissioner							
Commissioner's Office	335.3	294.0	369.7	369.7	546.8	177.1	47.9%
Alaska Labor Relations Agency	336.5	370.9	370.2	370.2	401.3	31.1	8.4%
Office of Citizenship Assistance	0.0	0.0	0.0	0.0	126.2	126.2	100.0%
RDU Total:	671.8	664.9	739.9	739.9	1,074.3	334.4	45.2%
Administrative Services							
Management Services	138.7	62.8	62.7	62.7	64.6	1.9	3.0%
Human Resources	0.0	73.3	73.3	73.3	204.8	131.5	179.4%
Leasing	0.0	0.0	2,969.7	2,969.7	2,969.7	0.0	0.0%
Labor Market Information	474.1	367.0	367.0	367.0	614.5	247.5	67.4%
RDU Total:	612.8	503.1	3,472.7	3,472.7	3,853.6	380.9	11.0%
Labor Standards and Safety							
Wage and Hour Administration	1,310.6	1,394.4	1,391.6	1,391.6	1,214.2	-177.4	-12.7%
Mechanical Inspection	0.0	61.1	61.0	61.0	63.2	2.2	3.6%
Occupational Safety and Health	2.6	2.6	2.6	2.6	2.6	0.0	0.0%
RDU Total:	1,313.2	1,458.1	1,455.2	1,455.2	1,280.0	-175.2	-12.0%
Employment Security							
Employment and Training Servic	0.0	0.0	0.0	0.0	203.5	203.5	100.0%
Adult Basic Education	1,570.5	1,557.4	1,557.4	1,557.4	1,561.5	4.1	0.3%
Employment Services	45.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,615.8	1,557.4	1,557.4	1,557.4	1,765.0	207.6	13.3%
Business Partnerships							
AVTEC	3,140.5	2,994.6	2,994.1	2,994.1	3,537.9	543.8	18.2%
RDU Total:	3,140.5	2,994.6	2,994.1	2,994.1	3,537.9	543.8	18.2%
Vocational Rehabilitation							
Voc Rehab Administration	138.0	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	50.5	1.7%

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Vocational Rehabilitation							
Independent Living Rehabilitat	58.1	525.9	525.9	525.9	525.9	0.0	0.0%
Special Projects	85.8	85.8	85.8	85.8	85.8	0.0	0.0%
RDU Total:	3,321.5	3,631.3	3,631.3	3,631.3	3,681.8	50.5	1.4%
General Funds:	10,675.6	10,809.4	13,850.6	13,850.6	15,192.6	1,342.0	9.7%
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:	10,675.6	10,809.4	13,850.6	13,850.6	15,192.6	1,342.0	9.7%