

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2005 Actuals</b>	<b>FY2006 Conference Committee</b>	<b>FY2006 Authorized</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>	<b>FY2007 Governor Amended</b>	<b>FY2007 Governor vs FY2007 Governor Amended</b>	
<b>Office of the Commissioner</b>								
Commissioner's Office	358.9	557.4	607.9	607.9	775.6	775.6	0.0	0.0%
Alaska Labor Relations Agency	367.7	413.2	434.9	434.9	459.8	459.8	0.0	0.0%
Office of Citizenship Assistance	0.0	100.0	100.1	100.1	114.5	114.5	0.0	0.0%
<b>RDU Total:</b>	<b>726.6</b>	<b>1,070.6</b>	<b>1,142.9</b>	<b>1,142.9</b>	<b>1,349.9</b>	<b>1,349.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administrative Services</b>								
Management Services	63.0	66.6	69.1	69.1	72.5	72.5	0.0	0.0%
Human Resources	73.3	204.8	204.8	204.8	244.7	244.7	0.0	0.0%
Leasing	2,969.7	2,969.7	2,969.7	2,969.7	3,143.9	3,143.9	0.0	0.0%
Data Processing	0.0	0.0	126.5	126.5	126.5	126.5	0.0	0.0%
Labor Market Information	473.3	697.3	700.4	700.4	968.4	968.4	0.0	0.0%
<b>RDU Total:</b>	<b>3,579.3</b>	<b>3,938.4</b>	<b>4,070.5</b>	<b>4,070.5</b>	<b>4,556.0</b>	<b>4,556.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Workers' Compensation</b>								
Workers' Compensation	3,042.4	3,408.4	4,890.8	4,325.2	4,607.1	4,607.1	0.0	0.0%
Workers Comp Appeals Comm	0.0	0.0	0.0	565.6	523.4	523.4	0.0	0.0%
WC Benefits Guaranty Fund	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
Second Injury Fund	3,886.2	4,028.1	4,028.3	4,028.3	3,961.4	3,961.4	0.0	0.0%
Fishermens Fund	907.4	1,341.4	1,341.4	1,341.4	1,283.5	1,283.5	0.0	0.0%
<b>RDU Total:</b>	<b>7,836.0</b>	<b>8,777.9</b>	<b>10,260.5</b>	<b>10,260.5</b>	<b>10,875.4</b>	<b>10,875.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration	1,395.9	1,255.9	1,257.6	1,257.6	1,613.5	1,613.5	0.0	0.0%
Mechanical Inspection	1,476.6	1,845.6	1,848.1	1,848.1	2,107.6	2,107.6	0.0	0.0%
Occupational Safety and Health	1,315.7	1,857.9	1,863.1	1,863.1	2,002.6	2,002.6	0.0	0.0%
<b>RDU Total:</b>	<b>4,188.2</b>	<b>4,959.4</b>	<b>4,968.8</b>	<b>4,968.8</b>	<b>5,723.7</b>	<b>5,723.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Employment Security</b>								
Employment and Training Service	487.4	855.2	872.1	872.1	741.9	741.9	0.0	0.0%
Unemployment Insurance	0.0	0.0	13.3	13.3	13.3	633.3	620.0	4661.7%

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<b>Employment Security</b>								
Adult Basic Education	1,558.6	1,564.8	1,565.0	1,565.0	2,571.1	2,571.1	0.0	0.0%
<b>RDU Total:</b>	<b>2,046.0</b>	<b>2,420.0</b>	<b>2,450.4</b>	<b>2,450.4</b>	<b>3,326.3</b>	<b>3,946.3</b>	<b>620.0</b>	<b>18.6%</b>
<b>Business Partnerships</b>								
Workforce Investment Board	13.2	14.1	14.6	48.5	0.5	0.5	0.0	0.0%
Business Services	5,633.4	6,448.0	6,449.9	6,416.0	10,476.8	10,166.8	-310.0	-3.0%
AVTEC	6,393.2	6,858.1	6,901.6	6,901.6	9,169.1	9,169.1	0.0	0.0%
Kotzebue Tech Operations Grant	944.2	564.5	564.5	564.5	876.4	876.4	0.0	0.0%
SAVEC Operations Grant	0.0	205.3	205.3	205.3	209.6	209.6	0.0	0.0%
Yuut Operations Grant	0.0	205.3	205.3	205.3	209.6	209.6	0.0	0.0%
Northwest Alaska Center	0.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
<b>RDU Total:</b>	<b>12,984.0</b>	<b>14,695.3</b>	<b>14,741.2</b>	<b>14,741.2</b>	<b>21,342.0</b>	<b>21,032.0</b>	<b>-310.0</b>	<b>-1.5%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	0.0	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
Client Services	3,032.3	3,115.3	3,121.5	3,121.5	3,314.3	3,314.3	0.0	0.0%
Independent Living Rehabilitat	525.9	675.9	675.9	675.9	675.9	675.9	0.0	0.0%
Disability Determination	0.0	0.0	1.9	1.9	1.9	1.9	0.0	0.0%
Special Projects	85.8	85.8	86.0	86.0	86.0	86.0	0.0	0.0%
<b>RDU Total:</b>	<b>3,644.0</b>	<b>3,877.0</b>	<b>3,886.1</b>	<b>3,886.1</b>	<b>4,078.9</b>	<b>4,078.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	13,871.5	15,565.0	15,863.8	15,863.8	24,487.7	24,487.7	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	21,132.6	24,173.6	25,656.6	25,656.6	26,764.5	27,074.5	310.0	1.2%
<b>Total Funds:</b>	<b>35,004.1</b>	<b>39,738.6</b>	<b>41,520.4</b>	<b>41,520.4</b>	<b>51,252.2</b>	<b>51,562.2</b>	<b>310.0</b>	<b>0.6%</b>