

**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>FY2006 Management Plan vs FY2007 Governor</b>	
<b>Office of the Commissioner</b>							
Commissioner's Office	643.9	813.8	874.7	969.5	1,156.7	187.2	19.3%
Alaska Labor Relations Agency	367.7	413.2	434.9	434.9	459.8	24.9	5.7%
Office of Citizenship Assistance	0.0	100.0	100.1	100.1	114.5	14.4	14.4%
<b>RDU Total:</b>	<b>1,011.6</b>	<b>1,327.0</b>	<b>1,409.7</b>	<b>1,504.5</b>	<b>1,731.0</b>	<b>226.5</b>	<b>15.1%</b>
<b>Administrative Services</b>							
Management Services	2,429.5	3,051.6	3,062.7	2,967.9	3,005.2	37.3	1.3%
Human Resources	73.3	809.9	809.9	809.9	849.8	39.9	4.9%
Leasing	2,969.7	2,969.7	2,969.7	2,969.7	3,143.9	174.2	5.9%
Data Processing	5,435.9	6,135.5	6,262.0	6,262.0	6,489.2	227.2	3.6%
Labor Market Information	3,019.3	4,237.5	4,240.6	4,240.6	4,679.3	438.7	10.3%
<b>RDU Total:</b>	<b>13,927.7</b>	<b>17,204.2</b>	<b>17,344.9</b>	<b>17,250.1</b>	<b>18,167.4</b>	<b>917.3</b>	<b>5.3%</b>
<b>Workers' Compensation</b>							
Workers' Compensation	3,120.1	3,489.6	4,973.8	4,408.2	4,607.1	198.9	4.5%
Workers Comp Appeals Comm	0.0	0.0	0.0	565.6	523.4	-42.2	-7.5%
WC Benefits Guaranty Fund	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
Second Injury Fund	3,886.2	4,033.9	4,034.1	4,034.1	3,961.4	-72.7	-1.8%
Fishermens Fund	907.4	1,341.4	1,341.4	1,341.4	1,283.5	-57.9	-4.3%
<b>RDU Total:</b>	<b>7,913.7</b>	<b>8,864.9</b>	<b>10,349.3</b>	<b>10,349.3</b>	<b>10,875.4</b>	<b>526.1</b>	<b>5.1%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	1,426.8	1,632.0	1,633.8	1,633.8	2,031.0	397.2	24.3%
Mechanical Inspection	1,705.2	2,116.2	2,118.7	2,118.7	2,391.2	272.5	12.9%
Occupational Safety and Health	3,375.6	4,207.5	4,222.1	4,222.1	4,517.8	295.7	7.0%
Alaska Safety Advisory Council	104.4	114.7	114.7	114.7	117.3	2.6	2.3%
<b>RDU Total:</b>	<b>6,612.0</b>	<b>8,070.4</b>	<b>8,089.3</b>	<b>8,089.3</b>	<b>9,057.3</b>	<b>968.0</b>	<b>12.0%</b>
<b>Employment Security</b>							
Employment and Training Servic	27,762.9	27,351.4	27,406.2	27,406.2	29,853.5	2,447.3	8.9%

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<b>Employment Security</b>							
Unemployment Insurance	17,719.7	20,115.7	20,129.5	20,129.5	20,969.8	840.3	4.2%
Adult Basic Education	2,808.0	2,920.7	2,920.9	2,920.9	3,933.9	1,013.0	34.7%
<b>RDU Total:</b>	<b>48,290.6</b>	<b>50,387.8</b>	<b>50,456.6</b>	<b>50,456.6</b>	<b>54,757.2</b>	<b>4,300.6</b>	<b>8.5%</b>
<b>Business Partnerships</b>							
Workforce Investment Board	722.6	1,101.4	1,131.0	1,164.9	872.3	-292.6	-25.1%
Business Services	25,943.6	36,124.5	36,133.0	36,099.1	43,267.3	7,168.2	19.9%
AVTEC	7,492.6	8,013.7	8,057.2	8,057.2	10,324.7	2,267.5	28.1%
AVTEC Facilities Maintenance	974.9	1,085.7	1,085.7	1,085.7	1,337.2	251.5	23.2%
Kotzebue Tech Operations Gran	944.2	864.5	864.5	864.5	876.4	11.9	1.4%
SAVEC Operations Grant	0.0	205.3	205.3	205.3	209.6	4.3	2.1%
Yuut Operations Grant	0.0	205.3	205.3	205.3	209.6	4.3	2.1%
Northwest Alaska Center	0.0	400.0	400.0	400.0	400.0	0.0	0.0%
<b>RDU Total:</b>	<b>36,077.9</b>	<b>48,000.4</b>	<b>48,082.0</b>	<b>48,082.0</b>	<b>57,497.1</b>	<b>9,415.1</b>	<b>19.6%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	1,078.6	1,396.4	1,404.9	1,404.9	1,461.3	56.4	4.0%
Client Services	11,294.5	13,004.2	13,011.8	13,011.8	13,450.6	438.8	3.4%
Independent Living Rehabilitat	1,052.0	1,446.7	1,446.7	1,446.7	1,446.7	0.0	0.0%
Disability Determination	3,795.3	4,576.0	4,577.9	4,577.9	4,685.4	107.5	2.3%
Special Projects	1,473.5	1,618.8	1,619.0	1,619.0	1,632.3	13.3	0.8%
Assistive Technology	434.5	546.0	546.0	546.0	546.0	0.0	0.0%

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<b>Vocational Rehabilitation</b>							
Americans With Disabilities	136.0	204.1	204.1	204.1	207.8	3.7	1.8%
<b>RDU Total:</b>	<b>19,264.4</b>	<b>22,792.2</b>	<b>22,810.4</b>	<b>22,810.4</b>	<b>23,430.1</b>	<b>619.7</b>	<b>2.7%</b>
<b>General Funds:</b>	13,871.5	15,565.0	15,863.8	15,863.8	24,487.7	8,623.9	54.4%
<b>Federal Funds:</b>	75,287.5	93,750.8	93,812.0	93,812.0	98,847.8	5,035.8	5.4%
<b>Other Funds:</b>	43,938.9	47,331.1	48,866.4	48,866.4	52,180.0	3,313.6	6.8%
<b>Total Funds:</b>	<b>133,097.9</b>	<b>156,646.9</b>	<b>158,542.2</b>	<b>158,542.2</b>	<b>175,515.5</b>	<b>16,973.3</b>	<b>10.7%</b>
<b>Permanent Full Time:</b>	872	878	888	889	914	25	2.8%
<b>Permanent Part Time:</b>	107	108	108	108	107	-1	-0.9%
<b>Non Permanent:</b>	13	11	11	18	33	15	83.3%
<b>Total Positions:</b>	<b>992</b>	<b>997</b>	<b>1,007</b>	<b>1,015</b>	<b>1,054</b>	<b>39</b>	<b>1.5%</b>