

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

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2006 Actuals</b> | <b>FY2007 Conference<br/>Committee</b> | <b>FY2007 Authorized</b> | <b>FY2007 Management<br/>Plan</b> | <b>FY2008 Governor</b> | <b>FY2008 Governor<br/>Amended</b> | <b>FY2008 Governor vs FY2008<br/>Governor Amended</b> |              |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|--------------|
| <b>Office of the Commissioner</b>           |                       |  |                          |                                   |                        |                                    |   |              |
| Commissioner's Office                       | 1,055.4               | 1,006.7                                | 1,008.0                  | 1,008.0                           | 1,104.1                | 1,104.1                            | 0.0   | 0.0%         |
| Alaska Labor Relations Agency               | 430.1                 | 459.8                                  | 460.7                    | 460.7                             | 516.6                  | 516.6                              | 0.0   | 0.0%         |
| Office of Citizenship Assistance            | 97.3                  | 155.2                                  | 155.4                    | 155.4                             | 167.9                  | 167.9                              | 0.0   | 0.0%         |
| <b>RDU Total:</b>                           | <b>1,582.8</b>        | <b>1,621.7</b>                         | <b>1,624.1</b>           | <b>1,624.1</b>                    | <b>1,788.6</b>         | <b>1,788.6</b>                     | <b>0.0</b>  | <b>0.0%</b>  |
| <b>Administrative Services</b>              |                       |  |                          |                                   |                        |                                    |   |              |
| Management Services                         | 2,472.2               | 3,005.2                                | 3,012.1                  | 3,012.1                           | 3,338.3                | 3,338.3                            | 0.0   | 0.0%         |
| Human Resources                             | 204.8                 | 849.8                                  | 849.8                    | 849.8                             | 951.5                  | 951.5                              | 0.0   | 0.0%         |
| Leasing                                     | 2,969.6               | 3,143.9                                | 3,143.9                  | 3,143.9                           | 3,311.3                | 3,311.3                            | 0.0   | 0.0%         |
| Data Processing                             | 5,987.6               | 6,489.2                                | 6,688.5                  | 6,688.5                           | 6,873.6                | 6,773.6                            | -100.0  | -1.5%        |
| Labor Market Information                    | 3,199.2               | 4,629.3                                | 4,637.6                  | 4,637.6                           | 4,939.6                | 4,939.6                            | 0.0   | 0.0%         |
| <b>RDU Total:</b>                           | <b>14,833.4</b>       | <b>18,117.4</b>                        | <b>18,331.9</b>          | <b>18,331.9</b>                   | <b>19,414.3</b>        | <b>19,314.3</b>                    | <b>-100.0</b>   | <b>-0.5%</b> |
| <b>Workers' Compensation</b>                |                       |  |                          |                                   |                        |                                    |   |              |
| Workers' Compensation                       | 3,688.0               | 4,607.1                                | 4,631.1                  | 4,631.1                           | 5,095.9                | 5,095.9                            | 0.0   | 0.0%         |
| Workers Comp Appeals Comm                   | 316.9                 | 523.4                                  | 524.0                    | 524.0                             | 560.4                  | 560.4                              | 0.0   | 0.0%         |
| WC Benefits Guaranty Fund                   | 0.0                   | 50.0                                   | 50.0                     | 50.0                              | 50.0                   | 50.0                               | 0.0   | 0.0%         |
| Second Injury Fund                          | 3,313.3               | 3,961.4                                | 3,962.2                  | 3,962.2                           | 3,983.0                | 3,983.0                            | 0.0   | 0.0%         |
| Fishermens Fund                             | 1,240.2               | 1,283.5                                | 1,284.3                  | 1,284.3                           | 1,308.2                | 1,638.8                            | 330.6   | 25.3%        |
| <b>RDU Total:</b>                           | <b>8,558.4</b>        | <b>10,425.4</b>                        | <b>10,451.6</b>          | <b>10,451.6</b>                   | <b>10,997.5</b>        | <b>11,328.1</b>                    | <b>330.6</b>  | <b>3.0%</b>  |
| <b>Labor Standards and Safety</b>           |                       |  |                          |                                   |                        |                                    |   |              |
| Wage and Hour Administration                | 1,641.2               | 1,781.5                                | 1,785.9                  | 1,785.9                           | 2,140.2                | 2,140.2                            | 0.0   | 0.0%         |
| Mechanical Inspection                       | 1,999.1               | 2,391.2                                | 2,400.6                  | 2,400.6                           | 2,691.2                | 2,691.2                            | 0.0   | 0.0%         |
| Occupational Safety and Health              | 4,131.3               | 4,667.8                                | 4,675.5                  | 4,675.5                           | 5,184.0                | 5,414.0                            | 230.0   | 4.4%         |
| Alaska Safety Advisory Council              | 13.8                  | 117.3                                  | 117.3                    | 117.3                             | 123.1                  | 123.1                              | 0.0   | 0.0%         |
| <b>RDU Total:</b>                           | <b>7,785.4</b>        | <b>8,957.8</b>                         | <b>8,979.3</b>           | <b>8,979.3</b>                    | <b>10,138.5</b>        | <b>10,368.5</b>                    | <b>230.0</b>  | <b>2.3%</b>  |
| <b>Employment Security</b>                  |                       |  |                          |                                   |                        |                                    |   |              |
| Employment and Training Servic              | 28,344.2              | 29,603.5                               | 29,653.3                 | 29,653.3                          | 27,431.7               | 27,311.5                           | -120.2  | -0.4%        |

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| <b>Employment Security</b>                  |                       |  |                          |                                   |                        |                                    |   |               |
| Unemployment Insurance                      | 18,117.6              | 21,062.9                               | 21,102.5                 | 21,102.5                          | 20,382.2               | 20,220.2                           | -162.0  | -0.8%         |
| Adult Basic Education                       | 2,755.1               | 3,461.8                                | 3,462.5                  | 3,462.5                           | 3,258.1                | 3,258.1                            | 0.0   | 0.0%          |
| <b>RDU Total:</b>                           | <b>49,216.9</b>       | <b>54,128.2</b>                        | <b>54,218.3</b>          | <b>54,218.3</b>                   | <b>51,072.0</b>        | <b>50,789.8</b>                    | <b>-282.2</b>   | <b>-0.6%</b>  |
| <b>Business Partnerships</b>                |                       |  |                          |                                   |                        |                                    |   |               |
| Workforce Investment Board                  | 588.5                 | 872.3                                  | 873.6                    | 873.6                             | 662.4                  | 662.4                              | 0.0   | 0.0%          |
| Business Services                           | 27,526.7              | 39,807.3                               | 39,812.9                 | 39,812.9                          | 43,746.2               | 34,746.2                           | -9,000.0  | -20.6%        |
| AVTEC                                       | 8,416.8               | 9,404.9                                | 9,489.0                  | 9,489.0                           | 10,701.7               | 10,295.6                           | -406.1  | -3.8%         |
| AVTEC Facilities Maintenance                | 1,055.8               | 1,337.2                                | 1,337.2                  | 1,337.2                           | 1,597.7                | 1,597.7                            | 0.0   | 0.0%          |
| Kotzebue Tech Operations Gran               | 561.9                 | 1,176.4                                | 1,176.4                  | 1,176.4                           | 1,226.9                | 1,226.9                            | 0.0   | 0.0%          |
| SAVEC Operations Grant                      | 205.3                 | 209.6                                  | 209.6                    | 209.6                             | 228.0                  | 228.0                              | 0.0   | 0.0%          |
| Yuut Operations Grant                       | 205.3                 | 209.6                                  | 209.6                    | 209.6                             | 228.0                  | 228.0                              | 0.0   | 0.0%          |
| Northwest Alaska Center                     | 400.0                 | 400.0                                  | 400.0                    | 400.0                             | 400.0                  | 400.0                              | 0.0   | 0.0%          |
| <b>RDU Total:</b>                           | <b>38,960.3</b>       | <b>53,417.3</b>                        | <b>53,508.3</b>          | <b>53,508.3</b>                   | <b>58,790.9</b>        | <b>49,384.8</b>                    | <b>-9,406.1</b>                                       | <b>-16.0%</b> |
| <b>Vocational Rehabilitation</b>            |                       |  |                          |                                   |                        |                                    |   |               |
| Voc Rehab Administration                    | 1,242.2               | 1,461.3                                | 1,463.7                  | 1,463.7                           | 1,600.8                | 1,600.8                            | 0.0   | 0.0%          |
| Client Services                             | 11,321.5              | 13,338.6                               | 13,355.8                 | 13,355.8                          | 14,197.6               | 14,428.6                           | 231.0   | 1.6%          |
| Independent Living Rehabilitat              | 1,214.9               | 1,594.6                                | 1,594.6                  | 1,594.6                           | 1,494.6                | 1,494.6                            | 0.0   | 0.0%          |
| Disability Determination                    | 3,955.1               | 4,685.4                                | 4,695.9                  | 4,695.9                           | 4,961.3                | 4,961.3                            | 0.0   | 0.0%          |
| Special Projects                            | 970.8                 | 1,632.3                                | 1,633.0                  | 1,633.0                           | 1,659.7                | 1,659.7                            | 0.0   | 0.0%          |
| Assistive Technology                        | 428.3                 | 546.0                                  | 546.0                    | 546.0                             | 553.4                  | 553.4                              | 0.0   | 0.0%          |

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| <b>Vocational Rehabilitation</b>            |                       |  |                          |                                   |                        |                                    |   |              |
| Americans With Disabilities                 | 154.5                 | 207.8                                  | 207.8                    | 207.8                             | 222.8                  | 222.8                              | 0.0   | 0.0%         |
| <b>RDU Total:</b>                           | <b>19,287.3</b>       | <b>23,466.0</b>                        | <b>23,496.8</b>          | <b>23,496.8</b>                   | <b>24,690.2</b>        | <b>24,921.2</b>                    | <b>231.0</b>  | <b>0.9%</b>  |
| <b>General Funds:</b>                       | 16,018.5              | 19,384.7                               | 19,815.1                 | 19,815.1                          | 31,544.9               | 28,797.1                           | -2,747.8  | -8.7%        |
| <b>Federal Funds:</b>                       | 79,278.8              | 99,226.2                               | 99,236.7                 | 99,236.7                          | 93,256.2               | 86,256.2                           | -7,000.0  | -7.5%        |
| <b>Other Funds:</b>                         | 44,927.2              | 51,522.9                               | 51,558.5                 | 51,558.5                          | 52,090.9               | 52,842.0                           | 751.1   | 1.4%         |
| <b>Total Funds:</b>                         | <b>140,224.5</b>      | <b>170,133.8</b>                       | <b>170,610.3</b>         | <b>170,610.3</b>                  | <b>176,892.0</b>       | <b>167,895.3</b>                   | <b>-8,996.7</b>                                       | <b>-5.1%</b> |
| <b>Permanent Full Time:</b>                 | 889                   | 904                                    | 904                      | 906                               | 844                    | 841                                | -3  | -0.4%        |
| <b>Permanent Part Time:</b>                 | 108                   | 107                                    | 107                      | 108                               | 108                    | 105                                | -3  | -2.8%        |
| <b>Non Permanent:</b>                       | 18                    | 31                                     | 31                       | 23                                | 7                      | 7                                  | 0   | 0.0%         |
| <b>Total Positions:</b>                     | <b>1,015</b>          | <b>1,042</b>                           | <b>1,042</b>             | <b>1,037</b>                      | <b>959</b>             | <b>953</b>                         | <b>-6</b>   | <b>0.0%</b>  |