

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2007 Actuals</b>	<b>FY2008 Conference Committee</b>	<b>FY2008 Authorized</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>	<b>FY2009 Governor Amended</b>	<b>FY2009 Governor vs FY2009 Governor Amended</b>	
<b>Office of the Commissioner</b>								
Commissioner's Office	619.0	625.9	1,475.9	1,475.9	631.8	631.8	0.0	0.0%
Alaska Labor Relations Agency	446.4	459.7	459.7	459.7	460.5	460.5	0.0	0.0%
Office of Citizenship Assistance	130.9	155.0	155.0	155.0	159.5	159.5	0.0	0.0%
<b>RDU Total:</b>	<b>1,196.3</b>	<b>1,240.6</b>	<b>2,090.6</b>	<b>2,090.6</b>	<b>1,251.8</b>	<b>1,251.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administrative Services</b>								
Management Services	78.6	80.4	80.4	80.4	157.5	247.1	89.6	56.9%
Human Resources	244.7	241.4	241.4	241.4	241.4	241.4	0.0	0.0%
Leasing	3,122.4	3,311.3	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	325.8	225.8	225.8	225.8	182.7	273.7	91.0	49.8%
Labor Market Information	749.8	1,022.2	1,022.2	1,022.2	1,260.1	1,349.9	89.8	7.1%
<b>RDU Total:</b>	<b>4,521.3</b>	<b>4,881.1</b>	<b>4,905.3</b>	<b>4,905.3</b>	<b>5,177.2</b>	<b>5,447.6</b>	<b>270.4</b>	<b>5.2%</b>
<b>Workers' Compensation</b>								
Workers' Compensation	3.3	3.3	3.3	3.3	3.3	3.3	0.0	0.0%
Second Injury Fund	0.2	0.2	0.2	0.2	0.2	0.2	0.0	0.0%
<b>RDU Total:</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration	1,367.9	1,458.5	1,458.5	1,458.5	1,568.0	1,587.7	19.7	1.3%
Mechanical Inspection	69.3	69.1	69.1	69.1	73.3	73.3	0.0	0.0%
Occupational Safety and Health	22.3	22.8	22.8	22.8	22.8	22.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,459.5</b>	<b>1,550.4</b>	<b>1,550.4</b>	<b>1,550.4</b>	<b>1,664.1</b>	<b>1,683.8</b>	<b>19.7</b>	<b>1.2%</b>
<b>Employment Security</b>								
Employment and Training Servic	117.6	274.4	274.4	274.4	1,062.4	1,332.5	270.1	25.4%
Unemployment Insurance	52.9	9.5	9.5	9.5	744.1	941.7	197.6	26.6%
Adult Basic Education	2,099.7	2,099.2	2,099.2	2,099.2	2,107.6	2,107.6	0.0	0.0%
<b>RDU Total:</b>	<b>2,270.2</b>	<b>2,383.1</b>	<b>2,383.1</b>	<b>2,383.1</b>	<b>3,914.1</b>	<b>4,381.8</b>	<b>467.7</b>	<b>11.9%</b>

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<b>Business Partnerships</b>								
Workforce Investment Board	1.8	3.1	3.1	3.1	3.2	3.2	0.0	0.0%
Business Services	851.2	2,307.5	2,307.5	2,307.5	3,150.3	3,158.3	8.0	0.3%
AVTEC	4,868.4	4,580.9	4,681.2	4,681.2	4,800.2	4,800.2	0.0	0.0%
Kotzebue Tech Operations Gran	0.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
SAVEC Operations Grant	0.0	0.0	0.0	0.0	0.0	195.0	195.0	100.0%
Northwest Alaska Center	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
<b>RDU Total:</b>	<b>6,121.4</b>	<b>7,891.5</b>	<b>7,991.8</b>	<b>7,991.8</b>	<b>8,953.7</b>	<b>9,156.7</b>	<b>203.0</b>	<b>2.3%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	3.2	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
Client Services	3,196.9	3,459.2	3,459.2	3,459.2	3,828.1	3,894.1	66.0	1.7%
Independent Living Rehabilitat	823.8	848.8	848.8	848.8	888.3	888.3	0.0	0.0%
Disability Determination	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
Special Projects	86.7	141.7	141.7	141.7	148.8	148.8	0.0	0.0%
<b>RDU Total:</b>	<b>4,112.5</b>	<b>4,455.5</b>	<b>4,455.5</b>	<b>4,455.5</b>	<b>4,871.0</b>	<b>4,937.0</b>	<b>66.0</b>	<b>1.4%</b>
<b>General Funds:</b>	<b>19,684.7</b>	<b>22,405.7</b>	<b>23,380.2</b>	<b>23,380.2</b>	<b>25,835.4</b>	<b>26,862.2</b>	<b>1,026.8</b>	<b>4.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>19,684.7</b>	<b>22,405.7</b>	<b>23,380.2</b>	<b>23,380.2</b>	<b>25,835.4</b>	<b>26,862.2</b>	<b>1,026.8</b>	<b>4.0%</b>