

GF/Fed/Other Summary by Component (3 Scenario)
Labor & Workforce

| Results Delivery Unit/ | FY2009 Management Plan | | | | | FY2010 Governor | | | | | FY2010 Governor Amended | | | | |
|-----------------------------------|------------------------|----------------|-----------------|-----------------|------------|-----------------|----------------|-----------------|-----------------|------------|-------------------------|----------------|-----------------|-----------------|------------|
| | GF | Federal | Other | Total | PFT | GF | Federal | Other | Total | PFT | GF | Federal | Other | Total | PFT |
| Office of the Commissioner | | | | | | | | | | | | | | | |
| Commissioner's Office | 1,053.9 | 0.0 | 387.0 | 1,440.9 | 7 | 661.0 | 0.0 | 395.3 | 1,056.3 | 7 | 661.0 | 0.0 | 395.3 | 1,056.3 | 7 |
| Alaska Labor Relations Agency | 491.0 | 0.0 | 0.0 | 491.0 | 4 | 501.5 | 0.0 | 0.0 | 501.5 | 4 | 501.5 | 0.0 | 0.0 | 501.5 | 4 |
| RDU Total: | 1,544.9 | 0.0 | 387.0 | 1,931.9 | 11 | 1,162.5 | 0.0 | 395.3 | 1,557.8 | 11 | 1,162.5 | 0.0 | 395.3 | 1,557.8 | 11 |
| Administrative Services | | | | | | | | | | | | | | | |
| Management Services | 184.6 | 2,231.3 | 776.7 | 3,192.6 | 34 | 188.3 | 2,276.3 | 792.4 | 3,257.0 | 33 | 188.3 | 2,276.3 | 792.4 | 3,257.0 | 33 |
| Human Resources | 241.4 | 0.0 | 605.1 | 846.5 | 0 | 241.4 | 0.0 | 605.1 | 846.5 | 0 | 241.4 | 0.0 | 605.1 | 846.5 | 0 |
| Leasing | 3,335.5 | 0.0 | 0.0 | 3,335.5 | 0 | 3,335.5 | 0.0 | 0.0 | 3,335.5 | 0 | 3,335.5 | 0.0 | 0.0 | 3,335.5 | 0 |
| Data Processing | 426.7 | 4,221.5 | 1,758.8 | 6,407.0 | 39 | 526.1 | 4,221.5 | 1,758.8 | 6,506.4 | 39 | 526.1 | 4,221.5 | 1,758.8 | 6,506.4 | 39 |
| Labor Market Information | 1,387.2 | 1,610.9 | 1,641.2 | 4,639.3 | 39 | 1,470.2 | 1,610.9 | 1,643.5 | 4,724.6 | 39 | 1,470.2 | 1,610.9 | 1,643.5 | 4,724.6 | 39 |
| RDU Total: | 5,575.4 | 8,063.7 | 4,781.8 | 18,420.9 | 112 | 5,761.5 | 8,108.7 | 4,799.8 | 18,670.0 | 111 | 5,761.5 | 8,108.7 | 4,799.8 | 18,670.0 | 111 |
| Workers' Compensation | | | | | | | | | | | | | | | |
| Workers' Compensation | 3.3 | 0.0 | 4,866.6 | 4,869.9 | 48 | 3.3 | 0.0 | 4,960.7 | 4,964.0 | 48 | 3.3 | 0.0 | 5,068.7 | 5,072.0 | 48 |
| Workers Comp Appeals Comm | 0.0 | 0.0 | 544.0 | 544.0 | 3 | 0.0 | 0.0 | 550.9 | 550.9 | 3 | 0.0 | 0.0 | 550.9 | 550.9 | 3 |
| WC Benefits Guaranty Fund | 0.0 | 0.0 | 250.0 | 250.0 | 0 | 0.0 | 0.0 | 280.0 | 280.0 | 0 | 0.0 | 0.0 | 280.0 | 280.0 | 0 |
| Second Injury Fund | 0.2 | 0.0 | 3,973.4 | 3,973.6 | 2 | 0.2 | 0.0 | 3,977.8 | 3,978.0 | 2 | 0.2 | 0.0 | 3,977.8 | 3,978.0 | 2 |
| Fishermens Fund | 0.0 | 0.0 | 1,627.4 | 1,627.4 | 2 | 0.0 | 0.0 | 1,618.5 | 1,618.5 | 1 | 0.0 | 0.0 | 1,618.5 | 1,618.5 | 1 |
| RDU Total: | 3.5 | 0.0 | 11,261.4 | 11,264.9 | 55 | 3.5 | 0.0 | 11,387.9 | 11,391.4 | 54 | 3.5 | 0.0 | 11,495.9 | 11,499.4 | 54 |
| Labor Standards and Safety | | | | | | | | | | | | | | | |
| Wage and Hour Administration | 1,588.8 | 0.0 | 496.8 | 2,085.6 | 23 | 1,619.0 | 0.0 | 509.4 | 2,128.4 | 23 | 1,619.0 | 0.0 | 509.4 | 2,128.4 | 23 |
| Mechanical Inspection | 73.3 | 0.0 | 2,552.8 | 2,626.1 | 22 | 75.2 | 0.0 | 2,594.4 | 2,669.6 | 22 | 75.2 | 0.0 | 2,594.4 | 2,669.6 | 22 |
| Occupational Safety and Health | 22.8 | 2,410.8 | 2,800.4 | 5,234.0 | 41 | 12.6 | 2,410.8 | 3,168.9 | 5,592.3 | 41 | 12.6 | 2,410.8 | 3,168.9 | 5,592.3 | 41 |

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| | GF | Federal | Other | Total | PFT | GF | Federal | Other | Total | PFT | GF | Federal | Other | Total | PFT |
| Labor Standards and Safety | | | | | | | | | | | | | | | |
| Alaska Safety Advisory Council | 0.0 | 0.0 | 125.8 | 125.8 | 0 | 0.0 | 0.0 | 125.8 | 125.8 | 0 | 0.0 | 0.0 | 125.8 | 125.8 | 0 |
| RDU Total: | 1,684.9 | 2,410.8 | 5,975.8 | 10,071.5 | 86 | 1,706.8 | 2,410.8 | 6,398.5 | 10,516.1 | 86 | 1,706.8 | 2,410.8 | 6,398.5 | 10,516.1 | 86 |
| Employment Security | | | | | | | | | | | | | | | |
| Employment and Training Services | 1,363.7 | 12,292.9 | 14,150.7 | 27,807.3 | 218 | 1,392.5 | 12,103.2 | 14,351.2 | 27,846.9 | 217 | 1,392.5 | 12,103.2 | 15,751.2 | 29,246.9 | 217 |
| Unemployment Insurance | 942.4 | 17,818.7 | 912.0 | 19,673.1 | 160 | 964.2 | 17,719.3 | 927.5 | 19,611.0 | 155 | 0.0 | 19,605.9 | 927.5 | 20,533.4 | 155 |
| Adult Basic Education | 2,107.6 | 1,150.6 | 0.0 | 3,258.2 | 3 | 2,112.7 | 1,152.3 | 0.0 | 3,265.0 | 3 | 2,112.7 | 1,152.3 | 0.0 | 3,265.0 | 3 |
| RDU Total: | 4,413.7 | 31,262.2 | 15,062.7 | 50,738.6 | 381 | 4,469.4 | 30,974.8 | 15,278.7 | 50,722.9 | 375 | 3,505.2 | 32,861.4 | 16,678.7 | 53,045.3 | 375 |
| Business Partnerships | | | | | | | | | | | | | | | |
| Workforce Investment Board | 133.2 | 0.0 | 540.4 | 673.6 | 5 | 135.1 | 0.0 | 549.3 | 684.4 | 5 | 135.1 | 0.0 | 549.3 | 684.4 | 5 |
| Business Services | 2,908.8 | 25,280.9 | 8,536.8 | 36,726.5 | 28 | 2,914.3 | 25,325.2 | 9,251.0 | 37,490.5 | 28 | 2,914.3 | 25,325.2 | 9,251.0 | 37,490.5 | 28 |
| Kotzebue Tech Operations Grant | 600.0 | 0.0 | 850.2 | 1,450.2 | 0 | 600.0 | 0.0 | 850.2 | 1,450.2 | 0 | 600.0 | 0.0 | 850.2 | 1,450.2 | 0 |
| SAVEC Operations Grant | 195.0 | 0.0 | 283.4 | 478.4 | 0 | 195.0 | 0.0 | 283.4 | 478.4 | 0 | 195.0 | 0.0 | 283.4 | 478.4 | 0 |
| Yuut Operations Grant | 0.0 | 0.0 | 850.2 | 850.2 | 0 | 0.0 | 0.0 | 850.2 | 850.2 | 0 | 0.0 | 0.0 | 850.2 | 850.2 | 0 |
| Northwest Alaska Center | 400.0 | 0.0 | 283.4 | 683.4 | 0 | 400.0 | 0.0 | 283.4 | 683.4 | 0 | 400.0 | 0.0 | 283.4 | 683.4 | 0 |
| Delta Career Advancement Center | 0.0 | 0.0 | 283.4 | 283.4 | 0 | 0.0 | 0.0 | 283.4 | 283.4 | 0 | 0.0 | 0.0 | 283.4 | 283.4 | 0 |
| New Frontier Voc Tech Center | 0.0 | 0.0 | 188.9 | 188.9 | 0 | 0.0 | 0.0 | 188.9 | 188.9 | 0 | 0.0 | 0.0 | 188.9 | 188.9 | 0 |
| Construction Academy Training | 3,500.0 | 0.0 | 0.0 | 3,500.0 | 0 | 3,500.0 | 0.0 | 0.0 | 3,500.0 | 0 | 3,500.0 | 0.0 | 0.0 | 3,500.0 | 0 |
| RDU Total: | 7,737.0 | 25,280.9 | 11,816.7 | 44,834.6 | 33 | 7,744.4 | 25,325.2 | 12,539.8 | 45,609.4 | 33 | 7,744.4 | 25,325.2 | 12,539.8 | 45,609.4 | 33 |

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| | GF | Federal | Other | Total | PFT | GF | Federal | Other | Total | PFT | GF | Federal | Other | Total | PFT |
| Vocational Rehabilitation | | | | | | | | | | | | | | | |
| Voc Rehab Administration | 3.9 | 1,481.7 | 52.9 | 1,538.5 | 12 | 3.9 | 1,508.3 | 52.9 | 1,565.1 | 12 | 3.9 | 1,508.3 | 52.9 | 1,565.1 | 12 |
| Client Services | 3,897.3 | 9,744.1 | 330.0 | 13,971.4 | 86 | 4,257.1 | 9,744.1 | 360.0 | 14,361.2 | 86 | 4,257.1 | 9,744.1 | 360.0 | 14,361.2 | 86 |
| Independent Living Rehabilitat | 918.3 | 770.8 | 0.0 | 1,689.1 | 0 | 918.3 | 770.8 | 0.0 | 1,689.1 | 0 | 918.3 | 770.8 | 0.0 | 1,689.1 | 0 |
| Disability Determination | 1.9 | 4,864.0 | 235.9 | 5,101.8 | 27 | 1.9 | 4,919.9 | 238.3 | 5,160.1 | 27 | 1.9 | 4,919.9 | 238.3 | 5,160.1 | 27 |
| Special Projects | 118.8 | 1,077.6 | 0.0 | 1,196.4 | 0 | 118.8 | 1,077.6 | 0.0 | 1,196.4 | 0 | 118.8 | 1,077.6 | 0.0 | 1,196.4 | 0 |
| Assistive Technology | 0.0 | 460.4 | 169.7 | 630.1 | 1 | 0.0 | 461.4 | 171.5 | 632.9 | 1 | 0.0 | 461.4 | 171.5 | 632.9 | 1 |
| Americans With Disabilities | 0.0 | 0.0 | 228.4 | 228.4 | 1 | 0.0 | 0.0 | 228.4 | 228.4 | 1 | 0.0 | 0.0 | 228.4 | 228.4 | 1 |
| RDU Total: | 4,940.2 | 18,398.6 | 1,016.9 | 24,355.7 | 127 | 5,300.0 | 18,482.1 | 1,051.1 | 24,833.2 | 127 | 5,300.0 | 18,482.1 | 1,051.1 | 24,833.2 | 127 |
| Alaska Vocational Technical Center | | | | | | | | | | | | | | | |
| AVTEC | 4,886.8 | 450.0 | 4,972.0 | 10,308.8 | 21 | 4,852.9 | 450.0 | 5,023.3 | 10,326.2 | 21 | 4,852.9 | 450.0 | 5,323.3 | 10,626.2 | 21 |
| AVTEC Facilities Maintenance | 0.0 | 0.0 | 1,558.1 | 1,558.1 | 7 | 0.0 | 0.0 | 1,558.1 | 1,558.1 | 7 | 0.0 | 0.0 | 1,558.1 | 1,558.1 | 7 |
| RDU Total: | 4,886.8 | 450.0 | 6,530.1 | 11,866.9 | 28 | 4,852.9 | 450.0 | 6,581.4 | 11,884.3 | 28 | 4,852.9 | 450.0 | 6,881.4 | 12,184.3 | 28 |
| Department Total: | 30,786.4 | 85,866.2 | 56,832.4 | 173,485.0 | 833 | 31,001.0 | 85,751.6 | 58,432.5 | 175,185.1 | 825 | 30,036.8 | 87,638.2 | 60,240.5 | 177,915.5 | 825 |
| Permanent Full Time: | | | | 833 | | | | | 825 | | | | | 825 | |
| Permanent Part Time: | | | | 108 | | | | | 115 | | | | | 115 | |
| Non Permanent: | | | | 37 | | | | | 23 | | | | | 23 | |
| Total Positions: | | | | 978 | | | | | 963 | | | | | 963 | |