

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
Office of the Commissioner								
Commissioner's Office	1,440.9	0.0	0.0	1,156.3	1,056.3	1,056.3	0.0	0.0%
Alaska Labor Relations Agency	491.0	0.0	0.0	501.5	501.5	501.5	0.0	0.0%
RDU Total:	1,931.9	0.0	0.0	1,657.8	1,557.8	1,557.8	0.0	0.0%
Administrative Services								
Management Services	3,192.6	0.0	0.0	3,257.0	3,257.0	3,257.0	0.0	0.0%
Human Resources	846.5	0.0	0.0	846.5	846.5	846.5	0.0	0.0%
Leasing	3,335.5	0.0	0.0	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	6,407.0	0.0	0.0	6,506.4	6,481.4	6,481.4	0.0	0.0%
Labor Market Information	4,639.3	0.0	0.0	4,724.6	4,579.6	4,579.6	0.0	0.0%
RDU Total:	18,420.9	0.0	0.0	18,670.0	18,500.0	18,500.0	0.0	0.0%
Workers' Compensation								
Workers' Compensation	4,869.9	0.0	0.0	5,072.0	5,072.0	5,072.0	0.0	0.0%
Workers Comp Appeals Comm	544.0	0.0	0.0	550.9	550.9	550.9	0.0	0.0%
WC Benefits Guaranty Fund	250.0	0.0	0.0	280.0	280.0	280.0	0.0	0.0%
Second Injury Fund	3,973.6	0.0	0.0	3,978.0	3,978.0	3,978.0	0.0	0.0%
Fishermens Fund	1,627.4	0.0	0.0	1,618.5	1,618.5	1,618.5	0.0	0.0%
RDU Total:	11,264.9	0.0	0.0	11,499.4	11,499.4	11,499.4	0.0	0.0%
Labor Standards and Safety								
Wage and Hour Administration	2,085.6	0.0	0.0	2,128.4	2,218.4	2,218.4	0.0	0.0%
Mechanical Inspection	2,626.1	0.0	0.0	2,686.2	2,686.2	2,686.2	0.0	0.0%
Occupational Safety and Health	5,234.0	0.0	0.0	5,626.1	5,626.1	5,626.1	0.0	0.0%
Alaska Safety Advisory Council	125.8	0.0	0.0	125.8	125.8	125.8	0.0	0.0%
RDU Total:	10,071.5	0.0	0.0	10,566.5	10,656.5	10,656.5	0.0	0.0%
Employment Security								
Employment and Training Servic	27,807.3	5,162.0	5,162.0	29,246.9	29,246.9	29,246.9	0.0	0.0%
Unemployment Insurance	19,673.1	1,115.7	1,115.7	20,533.4	20,533.4	20,533.4	0.0	0.0%

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Employment Security								
Adult Basic Education	3,258.2	0.0	0.0	3,265.0	3,265.0	3,265.0	0.0	0.0%
RDU Total:	50,738.6	6,277.7	6,277.7	53,045.3	53,045.3	53,045.3	0.0	0.0%
Business Partnerships								
Workforce Investment Board	673.6	0.0	0.0	684.4	599.4	599.4	0.0	0.0%
Business Services	36,726.5	9,161.9	9,161.9	37,490.5	37,410.5	37,410.5	0.0	0.0%
Kotzebue Tech Operations Gran	1,450.2	0.0	0.0	1,450.2	1,450.2	1,450.2	0.0	0.0%
SAVEC Operations Grant	478.4	0.0	0.0	478.4	478.4	478.4	0.0	0.0%
Yuut Operations Grant	850.2	0.0	0.0	850.2	850.2	850.2	0.0	0.0%
Northwest Alaska Center	683.4	0.0	0.0	683.4	683.4	683.4	0.0	0.0%
Delta Career Advancement Cent	283.4	0.0	0.0	283.4	283.4	283.4	0.0	0.0%
New Frontier Voc Tech Center	188.9	0.0	0.0	188.9	188.9	188.9	0.0	0.0%
Construction Academy Training	3,500.0	0.0	0.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
RDU Total:	44,834.6	9,161.9	9,161.9	45,609.4	45,444.4	45,444.4	0.0	0.0%
Vocational Rehabilitation								
Voc Rehab Administration	1,538.5	0.0	0.0	1,565.1	1,565.1	1,565.1	0.0	0.0%
Client Services	13,971.4	1,800.0	1,800.0	14,361.2	14,361.2	14,361.2	0.0	0.0%
Independent Living Rehabilitat	1,689.1	246.2	246.2	1,689.1	1,689.1	1,689.1	0.0	0.0%
Disability Determination	5,101.8	0.0	0.0	5,160.1	5,160.1	5,160.1	0.0	0.0%
Special Projects	1,196.4	0.0	0.0	1,196.4	1,196.4	1,196.4	0.0	0.0%
Assistive Technology	630.1	0.0	0.0	632.9	632.9	632.9	0.0	0.0%
Americans With Disabilities	228.4	0.0	0.0	228.4	228.4	228.4	0.0	0.0%
RDU Total:	24,355.7	2,046.2	2,046.2	24,833.2	24,833.2	24,833.2	0.0	0.0%
Alaska Vocational Technical Center								
AVTEC	10,308.8	0.0	0.0	10,633.8	10,633.8	10,633.8	0.0	0.0%

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Alaska Vocational Technical Center									
AVTEC Facilities Maintenance	1,558.1	0.0	0.0	1,574.7	1,574.7	1,574.7	0.0	0.0%	
RDU Total:	11,866.9	0.0	0.0	12,208.5	12,208.5	12,208.5	0.0	0.0%	
General Funds:	30,786.4	-699.6	-699.6	30,136.8	29,791.8	29,791.8	0.0	0.0%	
Federal Funds:	85,866.2	18,185.4	18,185.4	87,653.8	87,653.8	87,653.8	0.0	0.0%	
Other Funds:	56,832.4	0.0	0.0	60,299.5	60,299.5	60,299.5	0.0	0.0%	
Total Funds:	173,485.0	17,485.8	17,485.8	178,090.1	177,745.1	177,745.1	0.0	0.0%	
Permanent Full Time:	833	8	8	825	826	826	0	0.0%	
Permanent Part Time:	108	0	0	115	115	115	0	0.0%	
Non Permanent:	37	0	0	23	23	23	0	0.0%	
Total Positions:	978	8	8	963	964	964	0	0.0%	