

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
Office of the Commissioner							
Commissioner's Office	1,156.3	0.0	1,070.4	1,073.2	1,073.2	0.0	0.0%
Alaska Labor Relations Agency	501.5	0.0	509.9	517.5	517.5	0.0	0.0%
RDU Total:	1,657.8	0.0	1,580.3	1,590.7	1,590.7	0.0	0.0%
Administrative Services							
Management Services	3,257.0	0.0	3,376.9	3,380.3	3,380.3	0.0	0.0%
Human Resources	846.5	0.0	846.5	846.5	846.5	0.0	0.0%
Leasing	3,335.5	0.0	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	6,500.7	0.0	7,399.2	7,399.1	7,399.1	0.0	0.0%
Labor Market Information	4,724.6	0.0	5,524.7	5,475.3	5,475.3	0.0	0.0%
RDU Total:	18,664.3	0.0	20,482.8	20,436.7	20,436.7	0.0	0.0%
Workers' Compensation							
Workers' Compensation	5,074.2	0.0	5,299.2	5,370.0	5,295.0	-75.0	-1.4%
Workers Comp Appeals Comm	551.0	0.0	558.4	561.2	561.2	0.0	0.0%
WC Benefits Guaranty Fund	280.0	0.0	475.0	280.0	280.0	0.0	0.0%
Second Injury Fund	3,978.1	0.0	3,985.4	3,985.9	3,985.9	0.0	0.0%
Fishermens Fund	1,618.6	0.0	1,627.2	1,626.2	1,626.2	0.0	0.0%
RDU Total:	11,501.9	0.0	11,945.2	11,823.3	11,748.3	-75.0	-0.6%
Labor Standards and Safety							
Wage and Hour Administration	2,218.4	0.0	2,295.4	2,292.1	2,292.1	0.0	0.0%
Mechanical Inspection	2,670.6	20.8	2,755.2	2,746.0	2,746.0	0.0	0.0%
Occupational Safety and Health	5,594.0	48.5	5,726.2	5,718.8	5,718.8	0.0	0.0%
Alaska Safety Advisory Council	125.8	0.0	125.8	125.8	125.8	0.0	0.0%
RDU Total:	10,608.8	69.3	10,902.6	10,882.7	10,882.7	0.0	0.0%
Employment Security							
Employment and Training Servic	34,038.8	0.0	31,212.5	29,465.1	29,465.1	0.0	0.0%
Unemployment Insurance	21,537.6	0.0	29,423.7	28,658.9	28,658.9	0.0	0.0%

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Employment Security							
Adult Basic Education	3,265.1	0.0	3,524.0	3,523.5	3,523.5	0.0	0.0%
RDU Total:	58,841.5	0.0	64,160.2	61,647.5	61,647.5	0.0	0.0%
Business Partnerships							
Workforce Investment Board	934.4	85.0	952.1	954.7	954.7	0.0	0.0%
Business Services	46,577.2	0.0	43,563.1	40,785.2	40,785.2	0.0	0.0%
Kotzebue Tech Operations Gran	1,450.2	0.0	1,536.3	1,536.3	1,536.3	0.0	0.0%
SAVEC Operations Grant	478.4	0.0	507.1	507.1	507.1	0.0	0.0%
Yuut Operations Grant	850.2	0.0	936.3	936.3	936.3	0.0	0.0%
Northwest Alaska Center	683.4	0.0	712.1	712.1	712.1	0.0	0.0%
Delta Career Advancement Cent	283.4	0.0	312.1	312.1	312.1	0.0	0.0%
New Frontier Voc Tech Center	188.9	0.0	208.1	208.1	208.1	0.0	0.0%
Construction Academy Training	3,500.0	0.0	3,500.0	3,250.0	3,250.0	0.0	0.0%
RDU Total:	54,946.1	85.0	52,227.2	49,201.9	49,201.9	0.0	0.0%
Vocational Rehabilitation							
Voc Rehab Administration	1,565.1	0.0	1,609.7	1,612.4	1,612.4	0.0	0.0%
Client Services	16,028.2	0.0	15,263.9	14,598.9	14,598.9	0.0	0.0%
Independent Living Rehabilitat	1,935.3	0.0	1,809.1	1,758.5	1,758.5	0.0	0.0%
Disability Determination	5,161.3	0.0	5,247.9	5,247.9	5,247.9	0.0	0.0%
Special Projects	1,196.4	0.0	1,196.4	1,196.0	1,196.0	0.0	0.0%
Assistive Technology	633.0	0.0	633.2	633.2	633.2	0.0	0.0%
Americans With Disabilities	228.4	0.0	231.4	231.4	231.4	0.0	0.0%
RDU Total:	26,747.7	0.0	25,991.6	25,278.3	25,278.3	0.0	0.0%
Alaska Vocational Technical Center							
AVTEC	10,661.5	13.7	11,176.3	11,221.8	11,221.8	0.0	0.0%

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Alaska Vocational Technical Center							
AVTEC Facilities Maintenance	1,558.1	15.7	1,614.7	1,614.7	1,614.7	0.0	0.0%
RDU Total:	12,219.6	29.4	12,791.0	12,836.5	12,836.5	0.0	0.0%
Unrestricted General (UGF):	30,150.6	98.7	29,753.8	29,301.3	29,301.3	0.0	0.0%
Designated General (DGF):	33,962.0	62.3	34,533.1	34,449.0	34,374.0	-75.0	-0.2%
Other:	26,370.2	22.7	27,128.4	27,054.9	27,054.9	0.0	0.0%
Federal:	104,704.9	0.0	108,665.6	102,892.4	102,892.4	0.0	0.0%
Total Funds:	195,187.7	183.7	200,080.9	193,697.6	193,622.6	-75.0	-0.0%
Permanent Full Time:	836	0	847	847	847	0	0.0%
Permanent Part Time:	129	0	117	117	117	0	0.0%
Non Permanent:	29	0	22	22	22	0	0.0%
Total Positions:	994	0	986	986	986	0	0.0%