

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

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2010 Actuals</b> | <b>FY2011 Conference<br/>Committee (Final)</b> | <b>FY2011 Authorized</b> | <b>FY2011<br/>Management Plan</b> | <b>FY2012 Governor</b> | <b>FY2011 Management Plan vs<br/>FY2012 Governor</b> |              |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|
| <b>Office of the Commissioner</b>           |                       |  |                          |                                   |                        |  |              |
| Commissioner's Office                       | 1,589.8               | 1,063.2  | 1,073.2                  | 1,158.2                           | 1,186.0                | 27.8   | 2.4%         |
| Alaska Labor Relations Agency               | 501.5                 | 509.6  | 517.5                    | 527.8                             | 543.4                  | 15.6   | 3.0%         |
| <b>RDU Total:</b>                           | <b>2,091.3</b>        | <b>1,572.8</b>                                 | <b>1,590.7</b>           | <b>1,686.0</b>                    | <b>1,729.4</b>         | <b>43.4</b>  | <b>2.6%</b>  |
| <b>Administrative Services</b>              |                       |  |                          |                                   |                        |  |              |
| Management Services                         | 2,956.4               | 3,376.9  | 3,380.3                  | 3,295.3                           | 3,430.3                | 135.0  | 4.1%         |
| Human Resources                             | 759.2                 | 846.5  | 846.5                    | 846.5                             | 846.5                  | 0.0  | 0.0%         |
| Leasing                                     | 3,335.5               | 3,335.5  | 3,335.5                  | 3,335.5                           | 3,335.5                | 0.0  | 0.0%         |
| Data Processing                             | 7,094.2               | 7,399.1  | 7,399.1                  | 7,399.1                           | 7,590.2                | 191.1  | 2.6%         |
| Labor Market Information                    | 4,016.9               | 5,475.3  | 5,475.3                  | 5,465.0                           | 4,883.4                | -581.6   | -10.6%       |
| <b>RDU Total:</b>                           | <b>18,162.2</b>       | <b>20,433.3</b>                                | <b>20,436.7</b>          | <b>20,341.4</b>                   | <b>20,085.9</b>        | <b>-255.5</b>  | <b>-1.3%</b> |
| <b>Workers' Compensation</b>                |                       |  |                          |                                   |                        |  |              |
| Workers' Compensation                       | 4,845.1               | 5,288.3  | 5,295.0                  | 5,295.0                           | 5,460.2                | 165.2  | 3.1%         |
| Workers Comp Appeals Comm                   | 530.1                 | 558.2  | 561.2                    | 561.2                             | 571.9                  | 10.7   | 1.9%         |
| WC Benefits Guaranty Fund                   | 329.5                 | 280.0  | 280.0                    | 280.0                             | 280.0                  | 0.0  | 0.0%         |
| Second Injury Fund                          | 3,599.6               | 3,985.4  | 3,985.9                  | 3,985.9                           | 3,994.6                | 8.7  | 0.2%         |
| Fishermens Fund                             | 887.4                 | 1,625.8  | 1,626.2                  | 1,626.2                           | 1,637.0                | 10.8   | 0.7%         |
| <b>RDU Total:</b>                           | <b>10,191.7</b>       | <b>11,737.7</b>                                | <b>11,748.3</b>          | <b>11,748.3</b>                   | <b>11,943.7</b>        | <b>195.4</b>   | <b>1.7%</b>  |
| <b>Labor Standards and Safety</b>           |                       |  |                          |                                   |                        |  |              |
| Wage and Hour Administration                | 2,128.4               | 2,291.8  | 2,292.1                  | 2,292.1                           | 2,388.6                | 96.5   | 4.2%         |
| Mechanical Inspection                       | 2,373.3               | 2,745.1  | 2,746.0                  | 2,746.0                           | 2,826.7                | 80.7   | 2.9%         |
| Occupational Safety and Health              | 5,027.2               | 5,714.4  | 5,718.8                  | 5,718.8                           | 5,919.3                | 200.5  | 3.5%         |
| Alaska Safety Advisory Council              | 49.2                  | 125.8  | 125.8                    | 125.8                             | 125.8                  | 0.0  | 0.0%         |
| <b>RDU Total:</b>                           | <b>9,578.1</b>        | <b>10,877.1</b>                                | <b>10,882.7</b>          | <b>10,882.7</b>                   | <b>11,260.4</b>        | <b>377.7</b>   | <b>3.5%</b>  |
| <b>Employment Security</b>                  |                       |  |                          |                                   |                        |  |              |
| Employment and Training<br>Services         | 32,167.3              | 29,461.0                                       | 30,365.0                 | 30,365.0                          | 29,993.4               | -371.6   | -1.2%        |

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| <b>Employment Security</b>                  |                       |  |                          |                                   |                        |  |              |
| Unemployment Insurance                      | 22,112.4              | 28,658.9                                       | 29,024.4                 | 29,024.4                          | 29,812.1               | 787.7  | 2.7%         |
| Adult Basic Education                       | 3,342.8               | 3,523.5  | 3,523.5                  | 3,523.5                           | 3,389.7                | -133.8   | -3.8%        |
| <b>RDU Total:</b>                           | <b>57,622.5</b>       | <b>61,643.4</b>                                | <b>62,912.9</b>          | <b>62,912.9</b>                   | <b>63,195.2</b>        | <b>282.3</b>   | <b>0.4%</b>  |
| <b>Business Partnerships</b>                |                       |  |                          |                                   |                        |  |              |
| Workforce Investment Board                  | 895.1                 | 950.1  | 954.7                    | 954.7                             | 981.3                  | 26.6   | 2.8%         |
| Business Services                           | 30,689.8              | 40,782.3                                       | 43,338.3                 | 43,338.3                          | 39,287.9               | -4,050.4   | -9.3%        |
| Kotzebue Tech Operations Grant              | 1,450.2               | 1,536.3  | 1,536.3                  | 1,536.3                           | 1,507.7                | -28.6  | -1.9%        |
| SAVEC Operations Grant                      | 478.4                 | 507.1  | 507.1                    | 507.1                             | 497.6                  | -9.5   | -1.9%        |
| Yuut Operations Grant                       | 850.2                 | 936.3  | 936.3                    | 936.3                             | 907.7                  | -28.6  | -3.1%        |
| Northwest Alaska Center                     | 661.3                 | 712.1  | 712.1                    | 712.1                             | 702.6                  | -9.5   | -1.3%        |
| Delta Career Advancement<br>Center          | 283.4                 | 312.1  | 312.1                    | 312.1                             | 302.6                  | -9.5   | -3.0%        |
| New Frontier Voc Tech Center                | 188.9                 | 208.1  | 208.1                    | 208.1                             | 201.7                  | -6.4   | -3.1%        |
| Construction Academy Training               | 3,450.6               | 3,250.0  | 3,250.0                  | 3,250.0                           | 3,250.0                | 0.0  | 0.0%         |
| <b>RDU Total:</b>                           | <b>38,947.9</b>       | <b>49,194.4</b>                                | <b>51,755.0</b>          | <b>51,755.0</b>                   | <b>47,639.1</b>        | <b>-4,115.9</b>                                      | <b>-8.0%</b> |
| <b>Vocational Rehabilitation</b>            |                       |  |                          |                                   |                        |  |              |
| Voc Rehab Administration                    | 1,362.4               | 1,609.7  | 1,612.4                  | 1,612.4                           | 1,386.7                | -225.7   | -14.0%       |
| Client Services                             | 14,619.6              | 14,597.9                                       | 15,779.5                 | 15,779.9                          | 15,657.3               | -122.6   | -0.8%        |
| Independent Living Rehabilitat              | 1,611.6               | 1,758.5  | 1,836.4                  | 1,836.4                           | 1,759.6                | -76.8  | -4.2%        |
| Disability Determination                    | 4,268.6               | 5,247.9  | 5,247.9                  | 5,247.9                           | 5,326.6                | 78.7   | 1.5%         |
| Special Projects                            | 414.5                 | 1,196.0  | 1,196.0                  | 1,196.0                           | 696.0                  | -500.0   | -41.8%       |
| Assistive Technology                        | 561.3                 | 633.2  | 633.2                    | 632.8                             | 614.4                  | -18.4  | -2.9%        |
| Americans With Disabilities                 | 174.0                 | 231.4  | 231.4                    | 231.4                             | 211.9                  | -19.5  | -8.4%        |
| <b>RDU Total:</b>                           | <b>23,012.0</b>       | <b>25,274.6</b>                                | <b>26,536.8</b>          | <b>26,536.8</b>                   | <b>25,652.5</b>        | <b>-884.3</b>  | <b>-3.3%</b> |
| <b>Alaska Vocational Technical Center</b>   |                       |  |                          |                                   |                        |  |              |
| AVTEC                                       | 10,585.4              | 11,206.6                                       | 11,253.6                 | 11,253.6                          | 13,395.8               | 2,142.2  | 19.0%        |

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| <b>Alaska Vocational Technical Center</b>   |                       |  |                          |                                   |                        |  |              |
| AVTEC Facilities Maintenance                | 1,640.7               | 1,614.7  | 1,614.7                  | 1,614.7                           | 1,707.9                | 93.2   | 5.8%         |
| <b>RDU Total:</b>                           | <b>12,226.1</b>       | <b>12,821.3</b>                                | <b>12,868.3</b>          | <b>12,868.3</b>                   | <b>15,103.7</b>        | <b>2,235.4</b>                                       | <b>17.4%</b> |
| <b>Unrestricted General (UGF):</b>          | 30,270.0              | 29,280.0                                       | 29,333.1                 | 29,333.1                          | 31,246.0               | 1,912.9  | 6.5%         |
| <b>Designated General (DGF):</b>            | 29,115.1              | 34,352.2                                       | 34,374.0                 | 34,374.0                          | 34,906.0               | 532.0  | 1.5%         |
| <b>Other:</b>                               | 26,893.5              | 27,041.6                                       | 27,054.9                 | 27,054.9                          | 25,741.1               | -1,313.8   | -4.9%        |
| <b>Federal:</b>                             | 85,553.2              | 102,880.8                                      | 107,969.4                | 107,969.4                         | 104,716.8              | -3,252.6   | -3.0%        |
| <b>Total Funds:</b>                         | <b>171,831.8</b>      | <b>193,554.6</b>                               | <b>198,731.4</b>         | <b>198,731.4</b>                  | <b>196,609.9</b>       | <b>-2,121.5</b>                                      | <b>-1.1%</b> |
| <b>Permanent Full Time:</b>                 | 837                   | 847  | 847                      | 848                               | 842                    | -6   | -0.7%        |
| <b>Permanent Part Time:</b>                 | 128                   | 117  | 117                      | 116                               | 120                    | 4  | 3.4%         |
| <b>Non Permanent:</b>                       | 57                    | 22   | 22                       | 56                                | 48                     | -8   | -14.3%       |
| <b>Total Positions:</b>                     | <b>1,022</b>          | <b>986</b>                                     | <b>986</b>               | <b>1,020</b>                      | <b>1,010</b>           | <b>-10</b>   | <b>-1.0%</b> |