

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

**Results Delivery Unit
Component**

	FY2010 Actuals						FY2011 Management Plan						FY2012 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Office of the Commissioner																		
Commissioner's Office																		
	759.9	0.0	829.9	0.0	1,589.8	7	662.2	0.0	496.0	0.0	1,158.2	7	671.1	0.0	514.9	0.0	1,186.0	7
Alaska Labor Relations Agency																		
	501.5	0.0	0.0	0.0	501.5	4	527.8	0.0	0.0	0.0	527.8	4	543.4	0.0	0.0	0.0	543.4	4
RDU Total:	1,261.4	0.0	829.9	0.0	2,091.3	11	1,190.0	0.0	496.0	0.0	1,686.0	11	1,214.5	0.0	514.9	0.0	1,729.4	11
Administrative Services																		
Management Services																		
	186.9	0.0	977.9	1,791.6	2,956.4	34	195.4	0.0	737.3	2,362.6	3,295.3	34	203.3	0.0	770.2	2,456.8	3,430.3	34
Human Resources																		
	241.4	0.0	517.8	0.0	759.2	0	241.4	0.0	605.1	0.0	846.5	0	241.4	0.0	605.1	0.0	846.5	0
Leasing																		
	3,335.5	0.0	0.0	0.0	3,335.5	0	3,335.5	0.0	0.0	0.0	3,335.5	0	3,335.5	0.0	0.0	0.0	3,335.5	0
Data Processing																		
	499.6	0.0	2,386.9	4,207.7	7,094.2	40	508.8	0.0	1,811.6	5,078.7	7,399.1	40	522.6	0.0	1,874.5	5,193.1	7,590.2	40
Labor Market Information																		
	1,467.5	112.0	1,275.4	1,162.0	4,016.9	39	1,412.1	122.0	1,525.0	2,405.9	5,465.0	39	1,460.5	126.9	1,604.0	1,692.0	4,883.4	39
RDU Total:	5,730.9	112.0	5,158.0	7,161.3	18,162.2	113	5,693.2	122.0	4,679.0	9,847.2	20,341.4	113	5,763.3	126.9	4,853.8	9,341.9	20,085.9	113
Workers' Compensation																		
Workers' Compensation																		
	3.3	4,841.8	0.0	0.0	4,845.1	49	3.3	5,291.7	0.0	0.0	5,295.0	49	3.3	5,456.9	0.0	0.0	5,460.2	49
Workers Comp Appeals Comm																		
	0.0	530.1	0.0	0.0	530.1	3	0.0	561.2	0.0	0.0	561.2	3	0.0	571.9	0.0	0.0	571.9	3
WC Benefits Guaranty Fund																		
	0.0	329.5	0.0	0.0	329.5	0	0.0	280.0	0.0	0.0	280.0	0	0.0	280.0	0.0	0.0	280.0	0
Second Injury Fund																		
	0.2	3,599.4	0.0	0.0	3,599.6	2	0.2	3,985.7	0.0	0.0	3,985.9	2	0.0	3,994.6	0.0	0.0	3,994.6	2

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Workers' Compensation																		
Fishermens Fund																		
0.0	887.4	0.0	0.0	887.4	2	0.0	1,626.2	0.0	0.0	1,626.2	2	0.0	1,637.0	0.0	0.0	1,637.0	2	
RDU Total:	3.5	10,188.2	0.0	0.0	10,191.7	56	3.5	11,744.8	0.0	0.0	11,748.3	56	3.3	11,940.4	0.0	0.0	11,943.7	56
Labor Standards and Safety																		
Wage and Hour Administration																		
1,708.4	0.0	420.0	0.0	2,128.4	24	1,760.5	0.0	531.6	0.0	2,292.1	24	1,812.9	0.0	575.7	0.0	2,388.6	24	
Mechanical Inspection																		
1.3	2,011.5	360.5	0.0	2,373.3	22	1.3	2,065.2	679.5	0.0	2,746.0	23	1.3	2,120.9	704.5	0.0	2,826.7	23	
Occupational Safety and Health																		
0.0	2,695.5	255.0	2,076.7	5,027.2	41	0.0	2,982.0	291.6	2,445.2	5,718.8	41	0.0	3,176.3	301.1	2,441.9	5,919.3	41	
Alaska Safety Advisory Council																		
0.0	0.0	49.2	0.0	49.2	0	0.0	0.0	125.8	0.0	125.8	0	0.0	0.0	125.8	0.0	125.8	0	
RDU Total:	1,709.7	4,707.0	1,084.7	2,076.7	9,578.1	87	1,761.8	5,047.2	1,628.5	2,445.2	10,882.7	88	1,814.2	5,297.2	1,707.1	2,441.9	11,260.4	88
Employment Security																		
Employment and Training Services																		
1,142.5	492.4	15,381.0	15,151.4	32,167.3	223	198.5	816.6	15,000.9	14,349.0	30,365.0	223	202.7	743.8	13,125.0	15,921.9	29,993.4	216	
Unemployment Insurance																		
0.0	647.8	150.3	21,314.3	22,112.4	155	0.0	844.0	110.7	28,069.7	29,024.4	165	0.0	866.1	188.8	28,757.2	29,812.1	165	
Adult Basic Education																		
2,112.7	0.0	250.0	980.1	3,342.8	3	2,119.5	0.0	250.0	1,154.0	3,523.5	3	2,132.5	0.0	100.0	1,157.2	3,389.7	3	
RDU Total:	3,255.2	1,140.2	15,781.3	37,445.8	57,622.5	381	2,318.0	1,660.6	15,361.6	43,572.7	62,912.9	391	2,335.2	1,609.9	13,413.8	45,836.3	63,195.2	384
Business Partnerships																		
Workforce Investment Board																		
385.1	0.0	510.0	0.0	895.1	8	392.1	0.0	562.6	0.0	954.7	7	403.3	0.0	578.0	0.0	981.3	7	
Business Services																		
3,036.6	6,208.7	55.6	21,388.9	30,689.8	27	2,930.0	8,303.1	556.5	31,548.7	43,338.3	27	3,948.4	8,321.4	558.1	26,460.0	39,287.9	28	

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Business Partnerships																		
Kotzebue Tech Operations Grant																		
600.0	850.2	0.0	0.0	1,450.2	0	600.0	936.3	0.0	0.0	1,536.3	0	600.0	907.7	0.0	0.0	1,507.7	0	
SAVEC Operations Grant																		
195.0	283.4	0.0	0.0	478.4	0	195.0	312.1	0.0	0.0	507.1	0	195.0	302.6	0.0	0.0	497.6	0	
Yuut Operations Grant																		
0.0	850.2	0.0	0.0	850.2	0	0.0	936.3	0.0	0.0	936.3	0	0.0	907.7	0.0	0.0	907.7	0	
Northwest Alaska Center																		
398.6	262.7	0.0	0.0	661.3	0	400.0	312.1	0.0	0.0	712.1	0	400.0	302.6	0.0	0.0	702.6	0	
Delta Career Advancement Center																		
0.0	283.4	0.0	0.0	283.4	0	0.0	312.1	0.0	0.0	312.1	0	0.0	302.6	0.0	0.0	302.6	0	
New Frontier Voc Tech Center																		
0.0	188.9	0.0	0.0	188.9	0	0.0	208.1	0.0	0.0	208.1	0	0.0	201.7	0.0	0.0	201.7	0	
Construction Academy Training																		
3,450.6	0.0	0.0	0.0	3,450.6	0	3,250.0	0.0	0.0	0.0	3,250.0	0	3,250.0	0.0	0.0	0.0	3,250.0	0	
RDU Total:	8,065.9	8,927.5	565.6	21,388.9	38,947.9	35	7,767.1	11,320.1	1,119.1	31,548.7	51,755.0	34	8,796.7	11,246.3	1,136.1	26,460.0	47,639.1	35
Vocational Rehabilitation																		
Voc Rehab Administration																		
3.9	0.0	0.0	1,358.5	1,362.4	12	3.9	0.0	52.9	1,555.6	1,612.4	10	3.9	0.0	20.0	1,362.8	1,386.7	10	
Client Services																		
4,257.1	0.0	152.1	10,210.4	14,619.6	86	4,335.3	0.0	330.0	11,114.6	15,779.9	88	4,426.9	0.0	330.0	10,900.4	15,657.3	89	
Independent Living Rehabilitat																		
918.3	0.0	0.0	693.3	1,611.6	0	987.7	0.0	0.0	848.7	1,836.4	0	987.7	0.0	0.0	771.9	1,759.6	0	
Disability Determination																		
1.9	0.0	233.2	4,033.5	4,268.6	26	1.9	0.0	241.4	5,004.6	5,247.9	26	1.9	0.0	245.3	5,079.4	5,326.6	26	
Special Projects																		
117.9	0.0	0.0	296.6	414.5	0	118.4	0.0	0.0	1,077.6	1,196.0	0	118.4	0.0	0.0	577.6	696.0	0	
Assistive Technology																		
0.0	0.0	141.2	420.1	561.3	1	0.0	0.0	171.5	461.3	632.8	1	0.0	0.0	171.5	442.9	614.4	0	

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Vocational Rehabilitation																		
Americans With Disabilities																		
	0.0	0.0	174.0	0.0	174.0	1	0.0	0.0	231.4	0.0	231.4	1	0.0	0.0	211.9	0.0	211.9	1
RDU Total:	5,299.1	0.0	700.5	17,012.4	23,012.0	126	5,447.2	0.0	1,027.2	20,062.4	26,536.8	126	5,538.8	0.0	978.7	19,135.0	25,652.5	126
Alaska Vocational Technical Center																		
AVTEC																		
	4,944.3	4,040.2	1,132.8	468.1	10,585.4	21	5,152.3	4,479.3	1,128.8	493.2	11,253.6	22	5,780.0	4,685.3	1,428.8	1,501.7	13,395.8	22
AVTEC Facilities Maintenance																		
	0.0	0.0	1,640.7	0.0	1,640.7	7	0.0	0.0	1,614.7	0.0	1,614.7	7	0.0	0.0	1,707.9	0.0	1,707.9	7
RDU Total:	4,944.3	4,040.2	2,773.5	468.1	12,226.1	28	5,152.3	4,479.3	2,743.5	493.2	12,868.3	29	5,780.0	4,685.3	3,136.7	1,501.7	15,103.7	29
Dept Total:	30,270.0	29,115.1	26,893.5	85,553.2	171,831.8	837	29,333.1	34,374.0	27,054.9	107,969.4	198,731.4	848	31,246.0	34,906.0	25,741.1	104,716.8	196,609.9	842
Permanent Full Time:						837						848						842
Permanent Part Time:						128						116						120
Non Permanent:						57						56						48
Total Positions:						1,022						1,020						1,010