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

Results Delivery Unit/ Component	FY2005 Management Plan					FY2006 Governor					FY2006 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Office of the Commissioner															
Commissioner's Office	369.7	0.0	244.2	613.9	6	546.8	0.0	248.5	795.3	5	546.8	0.0	248.5	795.3	5
Alaska Labor Relations Agency	370.2	0.0	0.0	370.2	4	401.3	0.0	0.0	401.3	4	401.3	0.0	0.0	401.3	4
Office of Citizenship Assistance	0.0	0.0	0.0	0.0	0	126.2	0.0	0.0	126.2	1	126.2	0.0	0.0	126.2	1
RDU Total:	**739.9**	**0.0**	**244.2**	**984.1**	**10**	**1,074.3**	**0.0**	**248.5**	**1,322.8**	**10**	**1,074.3**	**0.0**	**248.5**	**1,322.8**	**10**
Administrative Services															
Management Services	62.7	1,892.7	681.4	2,636.8	35	64.6	2,204.2	700.6	2,969.4	35	64.6	2,204.2	700.6	2,969.4	35
Human Resources	73.3	233.3	352.4	659.0	0	204.8	0.0	605.1	809.9	0	204.8	0.0	605.1	809.9	0
Leasing	2,969.7	0.0	0.0	2,969.7	0	2,969.7	0.0	0.0	2,969.7	0	2,969.7	0.0	0.0	2,969.7	0
Data Processing	0.0	4,306.2	1,571.7	5,877.9	43	0.0	4,385.2	1,616.6	6,001.8	43	0.0	4,385.2	1,616.6	6,001.8	43
Labor Market Information	367.0	2,000.2	1,757.4	4,124.6	41	614.5	2,046.6	1,550.1	4,211.2	40	614.5	2,046.6	1,550.1	4,211.2	40
RDU Total:	**3,472.7**	**8,432.4**	**4,362.9**	**16,268.0**	**119**	**3,853.6**	**8,636.0**	**4,472.4**	**16,962.0**	**118**	**3,853.6**	**8,636.0**	**4,472.4**	**16,962.0**	**118**
Workers' Compensation															
Workers' Compensation	0.0	0.0	3,089.0	3,089.0	36	0.0	0.0	3,289.4	3,289.4	37	0.0	0.0	3,406.9	3,406.9	37
Second Injury Fund	0.0	0.0	4,019.7	4,019.7	3	0.0	0.0	4,027.5	4,027.5	3	0.0	0.0	4,027.5	4,027.5	3
Fishermens Fund	0.0	0.0	1,328.5	1,328.5	3	0.0	0.0	1,335.4	1,335.4	3	0.0	0.0	1,335.4	1,335.4	3
RDU Total:	**0.0**	**0.0**	**8,437.2**	**8,437.2**	**42**	**0.0**	**0.0**	**8,652.3**	**8,652.3**	**43**	**0.0**	**0.0**	**8,769.8**	**8,769.8**	**43**
Labor Standards and Safety															
Wage and Hour Administration	1,391.6	0.0	36.1	1,427.7	21	1,214.2	0.0	374.9	1,589.1	22	1,214.2	0.0	374.9	1,589.1	22
Mechanical Inspection	61.0	0.0	1,952.9	2,013.9	19	63.2	0.0	2,001.6	2,064.8	19	63.2	0.0	2,001.6	2,064.8	19
Occupational Safety and Health	2.6	2,009.4	1,562.6	3,574.6	37	2.6	2,057.5	2,045.8	4,105.9	38	2.6	2,057.5	2,045.8	4,105.9	38

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

Results Delivery Unit/ Component	FY2005 Management Plan					FY2006 Governor					FY2006 Governor Amended				
	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	111.3	111.3	0	0.0	0.0	113.3	113.3	0	0.0	0.0	113.3	113.3	0
RDU Total:	**1,455.2**	**2,009.4**	**3,662.9**	**7,127.5**	**77**	**1,280.0**	**2,057.5**	**4,535.6**	**7,873.1**	**79**	**1,280.0**	**2,057.5**	**4,535.6**	**7,873.1**	**79**
Employment Security															
Employment and Training Services	0.0	15,209.7	13,378.3	28,588.0	245	203.5	13,393.3	13,211.1	26,807.9	249	203.5	13,393.3	13,211.1	26,807.9	249
Unemployment Insurance	0.0	19,115.3	603.4	19,718.7	186	0.0	19,094.3	540.0	19,634.3	186	0.0	19,094.3	540.0	19,634.3	186
Adult Basic Education	1,557.4	1,348.4	0.0	2,905.8	3	1,561.5	1,352.2	0.0	2,913.7	3	1,561.5	1,352.2	0.0	2,913.7	3
RDU Total:	**1,557.4**	**35,673.4**	**13,981.7**	**51,212.5**	**434**	**1,765.0**	**33,839.8**	**13,751.1**	**49,355.9**	**438**	**1,765.0**	**33,839.8**	**13,751.1**	**49,355.9**	**438**
Business Partnerships															
Workforce Investment Board	0.0	431.1	715.0	1,146.1	9	0.0	354.9	722.4	1,077.3	8	0.0	354.9	722.4	1,077.3	8
Business Services	0.0	34,006.1	6,680.2	40,686.3	27	0.0	29,069.6	6,988.1	36,057.7	28	0.0	29,069.6	6,988.1	36,057.7	28
AVTEC	2,994.1	450.0	4,018.1	7,462.2	15	3,537.9	450.0	4,071.5	8,059.4	15	3,537.9	450.0	4,071.5	8,059.4	15
AVTEC Facilities Maintenance	0.0	0.0	879.1	879.1	9	0.0	0.0	1,067.8	1,067.8	9	0.0	0.0	1,067.8	1,067.8	9
Kotzebue Tech Operations Grant	0.0	300.0	911.1	1,211.1	0	0.0	300.0	564.5	864.5	0	0.0	300.0	564.5	864.5	0
SAVEC Operations Grant	0.0	0.0	0.0	0.0	0	0.0	0.0	205.3	205.3	0	0.0	0.0	205.3	205.3	0
Yuut Operations Grant	0.0	0.0	0.0	0.0	0	0.0	0.0	205.3	205.3	0	0.0	0.0	205.3	205.3	0
RDU Total:	**2,994.1**	**35,187.2**	**13,203.5**	**51,384.8**	**60**	**3,537.9**	**30,174.5**	**13,824.9**	**47,537.3**	**60**	**3,537.9**	**30,174.5**	**13,824.9**	**47,537.3**	**60**
Vocational Rehabilitation															
Voc Rehab Administration	0.0	1,279.7	52.9	1,332.6	12	0.0	1,312.0	52.9	1,364.9	12	0.0	1,312.0	52.9	1,364.9	12
Client Services	3,019.6	9,193.5	392.2	12,605.3	86	3,070.1	9,358.8	392.2	12,821.1	86	3,070.1	9,358.8	392.2	12,821.1	86

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

Results Delivery Unit/ Component	FY2005 Management Plan					FY2006 Governor					FY2006 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Vocational Rehabilitation															
Independent Living Rehabilitat	525.9	770.8	0.0	1,296.7	0	525.9	770.8	0.0	1,296.7	0	525.9	770.8	0.0	1,296.7	0
Disability Determination	0.0	4,238.4	206.3	4,444.7	28	0.0	4,306.4	209.0	4,515.4	28	0.0	4,306.4	209.0	4,515.4	28
Special Projects	85.8	1,517.3	35.0	1,638.1	3	85.8	1,525.5	0.0	1,611.3	3	85.8	1,525.5	0.0	1,611.3	3
Assistive Technology	0.0	365.8	96.0	461.8	0	0.0	450.0	96.0	546.0	0	0.0	450.0	96.0	546.0	0
Americans With Disabilities	0.0	0.0	200.0	200.0	1	0.0	0.0	200.9	200.9	1	0.0	0.0	200.9	200.9	1
RDU Total:	**3,631.3**	**17,365.5**	**982.4**	**21,979.2**	**130**	**3,681.8**	**17,723.5**	**951.0**	**22,356.3**	**130**	**3,681.8**	**17,723.5**	**951.0**	**22,356.3**	**130**
Department Total:	**13,850.6**	**98,667.9**	**44,874.8**	**157,393.3**	**872**	**15,192.6**	**92,431.3**	**46,435.8**	**154,059.7**	**878**	**15,192.6**	**92,431.3**	**46,553.3**	**154,177.2**	**878**
Permanent Full Time:				872					878					878	
Permanent Part Time:				107					108					108	
Non Permanent:				13					11					11	
Total Positions:				**992**					**997**					**997**	