

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2004 Actuals					FY2005 Management Plan					FY2006 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Office of the Commissioner															
Commissioner's Office	335.3	0.0	221.5	556.8	6	369.7	0.0	244.2	613.9	6	546.8	0.0	248.5	795.3	5
Alaska Labor Relations Agency	336.5	0.0	0.0	336.5	3	370.2	0.0	0.0	370.2	4	401.3	0.0	0.0	401.3	4
Office of Citizenship Assistance	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	126.2	0.0	0.0	126.2	1
RDU Total:	671.8	0.0	221.5	893.3	9	739.9	0.0	244.2	984.1	10	1,074.3	0.0	248.5	1,322.8	10
Administrative Services															
Management Services	138.7	2,328.7	667.1	3,134.5	49	62.7	1,892.7	681.4	2,636.8	35	64.6	2,204.2	700.6	2,969.4	35
Human Resources	0.0	0.0	0.0	0.0	0	73.3	233.3	352.4	659.0	0	204.8	0.0	605.1	809.9	0
Leasing	0.0	0.0	0.0	0.0	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	3,897.2	1,634.8	5,532.0	48	0.0	4,306.2	1,571.7	5,877.9	43	0.0	4,385.2	1,616.6	6,001.8	43
Labor Market Information	474.1	1,535.3	1,147.0	3,156.4	41	367.0	2,000.2	1,757.4	4,124.6	41	614.5	2,046.6	1,550.1	4,211.2	40
RDU Total:	612.8	7,761.2	3,448.9	11,822.9	138	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
Workers' Compensation															
Workers' Compensation	0.0	0.0	2,809.0	2,809.0	37	0.0	0.0	3,089.0	3,089.0	36	0.0	0.0	3,289.4	3,289.4	37
Second Injury Fund	0.0	0.0	3,168.0	3,168.0	3	0.0	0.0	4,019.7	4,019.7	3	0.0	0.0	4,027.5	4,027.5	3
Fishermens Fund	0.0	0.0	909.4	909.4	3	0.0	0.0	1,328.5	1,328.5	3	0.0	0.0	1,335.4	1,335.4	3
RDU Total:	0.0	0.0	6,886.4	6,886.4	43	0.0	0.0	8,437.2	8,437.2	42	0.0	0.0	8,652.3	8,652.3	43
Labor Standards and Safety															
Wage and Hour Administration	1,310.6	0.0	23.9	1,334.5	21	1,391.6	0.0	36.1	1,427.7	21	1,214.2	0.0	374.9	1,589.1	22
Mechanical Inspection	0.0	0.0	1,564.2	1,564.2	18	61.0	0.0	1,952.9	2,013.9	19	63.2	0.0	2,001.6	2,064.8	19
Occupational Safety and Health	2.6	1,816.2	1,451.6	3,270.4	39	2.6	2,009.4	1,562.6	3,574.6	37	2.6	2,057.5	2,045.8	4,105.9	38
Alaska Safety Advisory Council	0.0	0.0	90.9	90.9	0	0.0	0.0	111.3	111.3	0	0.0	0.0	113.3	113.3	0
RDU Total:	1,313.2	1,816.2	3,130.6	6,260.0	78	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
Employment Security															
Employment and Training Services	0.0	0.0	0.0	0.0	0	0.0	15,209.7	13,378.3	28,588.0	245	203.5	13,393.3	13,211.1	26,807.9	249
Unemployment Insurance	0.0	15,430.7	268.5	15,699.2	193	0.0	19,115.3	603.4	19,718.7	186	0.0	19,094.3	540.0	19,634.3	186

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Employment Security															
Adult Basic Education	1,570.5	1,042.8	0.0	2,613.3	3	1,557.4	1,348.4	0.0	2,905.8	3	1,561.5	1,352.2	0.0	2,913.7	3
Employment Services	45.3	9,864.1	11,849.3	21,758.7	241	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	1,615.8	26,337.6	12,117.8	40,071.2	437	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
Business Partnerships															
Workforce Investment Board	0.0	409.3	380.0	789.3	7	0.0	431.1	715.0	1,146.1	9	0.0	354.9	722.4	1,077.3	8
Business Services	0.0	21,313.8	4,733.6	26,047.4	27	0.0	34,006.1	6,680.2	40,686.3	27	0.0	29,069.6	6,988.1	36,057.7	28
AVTEC	3,140.5	234.3	3,486.3	6,861.1	20	2,994.1	450.0	4,018.1	7,462.2	15	3,537.9	450.0	4,071.5	8,059.4	15
AVTEC Facilities Maintenance	0.0	0.0	834.0	834.0	9	0.0	0.0	879.1	879.1	9	0.0	0.0	1,067.8	1,067.8	9
Kotzebue Tech Operations Grant	0.0	0.0	500.9	500.9	0	0.0	300.0	911.1	1,211.1	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	0.0	0.0	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	0.0	0.0	0	0.0	0.0	205.3	205.3	0
RDU Total:	3,140.5	21,957.4	9,934.8	35,032.7	63	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
Vocational Rehabilitation															
Voc Rehab Administration	138.0	1,042.7	34.4	1,215.1	14	0.0	1,279.7	52.9	1,332.6	12	0.0	1,312.0	52.9	1,364.9	12
Client Services	3,039.6	7,707.6	171.7	10,918.9	82	3,019.6	9,193.5	392.2	12,605.3	86	3,070.1	9,358.8	392.2	12,821.1	86
Independent Living Rehabilitat	58.1	636.2	467.8	1,162.1	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	3,528.0	158.7	3,686.7	29	0.0	4,238.4	206.3	4,444.7	28	0.0	4,306.4	209.0	4,515.4	28
Special Projects	85.8	1,125.2	7.9	1,218.9	3	85.8	1,517.3	35.0	1,638.1	3	85.8	1,525.5	0.0	1,611.3	3
Assistive Technology	0.0	385.0	188.0	573.0	1	0.0	365.8	96.0	461.8	0	0.0	450.0	96.0	546.0	0

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Vocational Rehabilitation															
Americans With Disabilities	0.0	0.0	172.0	172.0	1	0.0	0.0	200.0	200.0	1	0.0	0.0	200.9	200.9	1
RDU Total:	3,321.5	14,424.7	1,200.5	18,946.7	130	3,631.3	17,365.5	982.4	21,979.2	130	3,681.8	17,723.5	951.0	22,356.3	130
d Workforce Development Total:	10,675.6	72,297.1	36,940.5	119,913.2	898	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
Permanent Full Time:				898					872					878	
Permanent Part Time:				101					107					108	
Non Permanent:				26					13					11	
Total Positions:				1,025					992					997	