

GF & Other Funds

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Office of the Commissioner							
Commissioner's Office	556.8	538.2	613.9	613.9	795.3	181.4	29.5%
Alaska Labor Relations Agency	336.5	370.9	370.2	370.2	401.3	31.1	8.4%
Office of Citizenship Assistance	0.0	0.0	0.0	0.0	126.2	126.2	100.0%
RDU Total:	893.3	909.1	984.1	984.1	1,322.8	338.7	34.4%
Administrative Services							
Management Services	805.8	744.2	744.1	744.1	765.2	21.1	2.8%
Human Resources	0.0	425.7	425.7	425.7	809.9	384.2	90.3%
Leasing	0.0	0.0	2,969.7	2,969.7	2,969.7	0.0	0.0%
Data Processing	1,634.8	1,571.7	1,571.7	1,571.7	1,616.6	44.9	2.9%
Labor Market Information	1,621.1	2,124.4	2,124.4	2,124.4	2,164.6	40.2	1.9%
RDU Total:	4,061.7	4,866.0	7,835.6	7,835.6	8,326.0	490.4	6.3%
Workers' Compensation							
Workers' Compensation	2,809.0	3,089.0	3,089.0	3,089.0	3,289.4	200.4	6.5%
Second Injury Fund	3,168.0	4,019.7	4,019.7	4,019.7	4,027.5	7.8	0.2%
Fishermens Fund	909.4	1,328.5	1,328.5	1,328.5	1,335.4	6.9	0.5%
RDU Total:	6,886.4	8,437.2	8,437.2	8,437.2	8,652.3	215.1	2.5%
Labor Standards and Safety							
Wage and Hour Administration	1,334.5	1,430.5	1,427.7	1,427.7	1,589.1	161.4	11.3%
Mechanical Inspection	1,564.2	1,872.0	2,013.9	2,013.9	2,064.8	50.9	2.5%
Occupational Safety and Health	1,454.2	1,565.2	1,565.2	1,565.2	2,048.4	483.2	30.9%
Alaska Safety Advisory Council	90.9	111.3	111.3	111.3	113.3	2.0	1.8%
RDU Total:	4,443.8	4,979.0	5,118.1	5,118.1	5,815.6	697.5	13.6%
Employment Security							
Employment and Training Servic	0.0	13,378.3	13,378.3	13,378.3	13,414.6	36.3	0.3%
Unemployment Insurance	268.5	603.4	603.4	603.4	540.0	-63.4	-10.5%
Adult Basic Education	1,570.5	1,557.4	1,557.4	1,557.4	1,561.5	4.1	0.3%

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Employment Security							
Employment Services	11,894.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	13,733.6	15,539.1	15,539.1	15,539.1	15,516.1	-23.0	-0.1%
Business Partnerships							
Workforce Investment Board	380.0	715.0	715.0	715.0	722.4	7.4	1.0%
Business Services	4,733.6	6,180.2	6,680.2	6,680.2	6,988.1	307.9	4.6%
AVTEC	6,626.8	6,792.2	7,012.2	7,012.2	7,609.4	597.2	8.5%
AVTEC Facilities Maintenance	834.0	879.1	879.1	879.1	1,067.8	188.7	21.5%
Kotzebue Tech Operations Gran	500.9	500.9	911.1	911.1	564.5	-346.6	-38.0%
SAVEC Operations Grant	0.0	0.0	0.0	0.0	205.3	205.3	100.0%
Yuut Operations Grant	0.0	0.0	0.0	0.0	205.3	205.3	100.0%
RDU Total:	13,075.3	15,067.4	16,197.6	16,197.6	17,362.8	1,165.2	7.2%
Vocational Rehabilitation							
Voc Rehab Administration	172.4	52.9	52.9	52.9	52.9	0.0	0.0%
Client Services	3,211.3	3,411.8	3,411.8	3,411.8	3,462.3	50.5	1.5%
Independent Living Rehabilitat	525.9	525.9	525.9	525.9	525.9	0.0	0.0%
Disability Determination	158.7	206.3	206.3	206.3	209.0	2.7	1.3%
Special Projects	93.7	120.8	120.8	120.8	85.8	-35.0	-29.0%
Assistive Technology	188.0	96.0	96.0	96.0	96.0	0.0	0.0%
Americans With Disabilities	172.0	200.0	200.0	200.0	200.9	0.9	0.5%
RDU Total:	4,522.0	4,613.7	4,613.7	4,613.7	4,632.8	19.1	0.4%
General Funds:	10,675.6	10,809.4	13,850.6	13,850.6	15,192.6	1,342.0	9.7%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	36,940.5	43,602.1	44,874.8	44,874.8	46,435.8	1,561.0	3.5%
Total Funds:	47,616.1	54,411.5	58,725.4	58,725.4	61,628.4	2,903.0	4.9%