

Component Summary
Department of Labor and Workforce Development
Includes All Funds

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	3,134.5	2,636.9	2,636.8	2,636.8	2,969.4	332.6	12.6%
Human Resources	0.0	659.0	659.0	659.0	809.9	150.9	22.9%
Leasing	0.0	0.0	2,969.7	2,969.7	2,969.7	0.0	0.0%
Data Processing	5,532.0	5,877.9	5,877.9	5,877.9	6,001.8	123.9	2.1%
Labor Market Information	3,156.4	4,124.6	4,124.6	4,124.6	4,211.2	86.6	2.1%
RDU Total:	11,822.9	13,298.4	16,268.0	16,268.0	16,962.0	694.0	4.3%
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	3,270.4	3,574.6	3,574.6	3,574.6	4,105.9	531.3	14.9%
Alaska Safety Advisory Council	90.9	111.3	111.3	111.3	113.3	2.0	1.8%
RDU Total:	6,260.0	6,988.4	7,127.5	7,127.5	7,873.1	745.6	10.5%
Employment Security							
Employment and Training Servic	0.0	27,588.0	27,588.0	28,588.0	26,807.9	-1,780.1	-6.2%
Unemployment Insurance	15,699.2	19,218.7	19,218.7	19,718.7	19,634.3	-84.4	-0.4%
Adult Basic Education	2,613.3	2,805.8	2,805.8	2,905.8	2,913.7	7.9	0.3%

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Employment Security							
Employment Services	21,758.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	40,071.2	49,612.5	49,612.5	51,212.5	49,355.9	-1,856.6	-3.6%
Business Partnerships							
Workforce Investment Board	789.3	1,146.1	1,146.1	1,146.1	1,077.3	-68.8	-6.0%
Business Services	26,047.4	41,786.3	42,286.3	40,686.3	36,057.7	-4,628.6	-11.4%
AVTEC	6,861.1	7,242.2	7,462.2	7,462.2	8,059.4	597.2	8.0%
AVTEC Facilities Maintenance	834.0	879.1	879.1	879.1	1,067.8	188.7	21.5%
Kotzebue Tech Operations Gran	500.9	800.9	1,211.1	1,211.1	864.5	-346.6	-28.6%
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:	35,032.7	51,854.6	52,984.8	51,384.8	47,537.3	-3,847.5	-7.5%
Vocational Rehabilitation							
Voc Rehab Administration	1,215.1	1,332.6	1,332.6	1,332.6	1,364.9	32.3	2.4%
Client Services	10,918.9	12,605.3	12,605.3	12,605.3	12,821.1	215.8	1.7%
Independent Living Rehabilitat	1,162.1	1,296.7	1,296.7	1,296.7	1,296.7	0.0	0.0%
Disability Determination	3,686.7	4,444.7	4,444.7	4,444.7	4,515.4	70.7	1.6%
Special Projects	1,218.9	1,661.3	1,661.3	1,638.1	1,611.3	-26.8	-1.6%
Assistive Technology	573.0	438.6	438.6	461.8	546.0	84.2	18.2%

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Vocational Rehabilitation							
Americans With Disabilities	172.0	200.0	200.0	200.0	200.9	0.9	0.5%
RDU Total:	18,946.7	21,979.2	21,979.2	21,979.2	22,356.3	377.1	1.7%
General Funds:	10,675.6	10,809.4	13,850.6	13,850.6	15,192.6	1,342.0	9.7%
Federal Funds:	72,297.1	98,667.9	98,667.9	98,667.9	92,431.3	-6,236.6	-6.3%
Other Funds:	36,940.5	43,602.1	44,874.8	44,874.8	46,435.8	1,561.0	3.5%
Total Funds:	119,913.2	153,079.4	157,393.3	157,393.3	154,059.7	-3,333.6	-2.1%
Permanent Full Time:	898	872	874	872	878	6	0.7%
Permanent Part Time:	101	107	107	107	108	1	0.9%
Non Permanent:	26	8	8	13	11	-2	-15.4%
Total Positions:	1,025	987	989	992	997	5	-0.2%