

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Department of Labor and Workforce Development**

Results Delivery Unit/ Component	FY2005 Actuals					FY2006 Management Plan					FY2007 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Office of the Commissioner</b>															
Commissioner's Office	358.9	0.0	285.0	643.9	6	607.9	0.0	361.6	969.5	6	775.6	0.0	381.1	1,156.7	6
Alaska Labor Relations Agency	367.7	0.0	0.0	367.7	4	434.9	0.0	0.0	434.9	4	459.8	0.0	0.0	459.8	4
Office of Citizenship Assistance	0.0	0.0	0.0	0.0	0	100.1	0.0	0.0	100.1	1	114.5	0.0	0.0	114.5	1
<b>RDU Total:</b>	<b>726.6</b>	<b>0.0</b>	<b>285.0</b>	<b>1,011.6</b>	<b>10</b>	<b>1,142.9</b>	<b>0.0</b>	<b>361.6</b>	<b>1,504.5</b>	<b>11</b>	<b>1,349.9</b>	<b>0.0</b>	<b>381.1</b>	<b>1,731.0</b>	<b>11</b>
<b>Administrative Services</b>															
Management Services	63.0	1,682.0	684.5	2,429.5	35	69.1	2,270.3	628.5	2,967.9	33	72.5	2,175.4	757.3	3,005.2	32
Human Resources	73.3	0.0	0.0	73.3	0	204.8	0.0	605.1	809.9	0	244.7	0.0	605.1	849.8	0
Leasing	2,969.7	0.0	0.0	2,969.7	0	2,969.7	0.0	0.0	2,969.7	0	3,143.9	0.0	0.0	3,143.9	0
Data Processing	0.0	3,494.9	1,941.0	5,435.9	43	126.5	4,466.3	1,669.2	6,262.0	43	126.5	4,604.0	1,758.7	6,489.2	43
Labor Market Information	379.5	1,349.5	1,290.3	3,019.3	41	602.6	2,085.9	1,552.1	4,240.6	40	867.1	2,085.9	1,726.3	4,679.3	42
<b>RDU Total:</b>	<b>3,485.5</b>	<b>6,526.4</b>	<b>3,915.8</b>	<b>13,927.7</b>	<b>119</b>	<b>3,972.7</b>	<b>8,822.5</b>	<b>4,454.9</b>	<b>17,250.1</b>	<b>116</b>	<b>4,454.7</b>	<b>8,865.3</b>	<b>4,847.4</b>	<b>18,167.4</b>	<b>117</b>
<b>Workers' Compensation</b>															
Workers' Compensation	0.0	0.0	3,120.1	3,120.1	36	3.3	0.0	4,404.9	4,408.2	44	3.3	0.0	4,603.8	4,607.1	46
Workers Comp Appeals Comm	0.0	0.0	0.0	0.0	0	0.0	0.0	565.6	565.6	3	0.0	0.0	523.4	523.4	3
WC Benefits Guaranty Fund	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	500.0	500.0	0
Second Injury Fund	0.0	0.0	3,886.2	3,886.2	3	0.2	0.0	4,033.9	4,034.1	3	0.2	0.0	3,961.2	3,961.4	2
Fishermens Fund	0.0	0.0	907.4	907.4	3	0.0	0.0	1,341.4	1,341.4	3	0.0	0.0	1,283.5	1,283.5	2
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>7,913.7</b>	<b>7,913.7</b>	<b>42</b>	<b>3.5</b>	<b>0.0</b>	<b>10,345.8</b>	<b>10,349.3</b>	<b>53</b>	<b>3.5</b>	<b>0.0</b>	<b>10,871.9</b>	<b>10,875.4</b>	<b>53</b>
<b>Labor Standards and Safety</b>															
Wage and Hour Administration	1,395.9	0.0	30.9	1,426.8	21	1,257.6	0.0	376.2	1,633.8	22	1,613.5	0.0	417.5	2,031.0	24
Mechanical Inspection	59.5	0.0	1,645.7	1,705.2	19	65.9	0.0	2,052.8	2,118.7	19	69.3	0.0	2,321.9	2,391.2	25
Occupational Safety and Health	2.6	1,823.9	1,549.1	3,375.6	37	5.1	2,110.7	2,106.3	4,222.1	38	15.1	2,253.5	2,249.2	4,517.8	39
Alaska Safety Advisory Council	0.0	0.0	104.4	104.4	0	0.0	0.0	114.7	114.7	0	0.0	0.0	117.3	117.3	0
<b>RDU Total:</b>	<b>1,458.0</b>	<b>1,823.9</b>	<b>3,330.1</b>	<b>6,612.0</b>	<b>77</b>	<b>1,328.6</b>	<b>2,110.7</b>	<b>4,650.0</b>	<b>8,089.3</b>	<b>79</b>	<b>1,697.9</b>	<b>2,253.5</b>	<b>5,105.9</b>	<b>9,057.3</b>	<b>88</b>
<b>Employment Security</b>															
Employment and Training Services	0.0	12,524.1	15,238.8	27,762.9	245	67.8	13,737.6	13,600.8	27,406.2	252	67.8	14,906.1	14,879.6	29,853.5	252

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Employment Security</b>															
Unemployment Insurance	0.0	17,357.3	362.4	17,719.7	186	13.3	19,566.3	549.9	20,129.5	186	13.3	20,388.6	567.9	20,969.8	187
Adult Basic Education	1,558.6	1,242.9	6.5	2,808.0	3	1,565.0	1,355.9	0.0	2,920.9	3	2,571.1	1,362.8	0.0	3,933.9	3
<b>RDU Total:</b>	<b>1,558.6</b>	<b>31,124.3</b>	<b>15,607.7</b>	<b>48,290.6</b>	<b>434</b>	<b>1,646.1</b>	<b>34,659.8</b>	<b>14,150.7</b>	<b>50,456.6</b>	<b>441</b>	<b>2,652.2</b>	<b>36,657.5</b>	<b>15,447.5</b>	<b>54,757.2</b>	<b>442</b>
<b>Business Partnerships</b>															
Workforce Investment Board	0.0	343.8	378.8	722.6	9	0.5	368.9	795.5	1,164.9	7	0.5	0.0	871.8	872.3	6
Business Services	0.0	20,310.2	5,633.4	25,943.6	27	1.9	29,132.9	6,964.3	36,099.1	28	4,001.9	32,236.1	7,029.3	43,267.3	28
AVTEC	2,998.8	248.5	4,245.3	7,492.6	15	3,481.5	450.0	4,125.7	8,057.2	15	5,548.2	450.0	4,326.5	10,324.7	28
AVTEC Facilities Maintenance	0.0	0.0	974.9	974.9	9	0.0	0.0	1,085.7	1,085.7	9	0.0	0.0	1,337.2	1,337.2	10
Kotzebue Tech Operations Grant	0.0	0.0	944.2	944.2	0	0.0	300.0	564.5	864.5	0	300.0	0.0	576.4	876.4	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	209.6	209.6	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	209.6	209.6	0
Northwest Alaska Center	0.0	0.0	0.0	0.0	0	400.0	0.0	0.0	400.0	0	400.0	0.0	0.0	400.0	0
<b>RDU Total:</b>	<b>2,998.8</b>	<b>20,902.5</b>	<b>12,176.6</b>	<b>36,077.9</b>	<b>60</b>	<b>3,883.9</b>	<b>30,251.8</b>	<b>13,946.3</b>	<b>48,082.0</b>	<b>59</b>	<b>10,250.6</b>	<b>32,686.1</b>	<b>14,560.4</b>	<b>57,497.1</b>	<b>72</b>
<b>Vocational Rehabilitation</b>															
Voc Rehab Administration	0.0	1,026.1	52.5	1,078.6	12	0.8	1,351.2	52.9	1,404.9	12	0.8	1,407.6	52.9	1,461.3	12
Client Services	3,032.3	8,016.2	246.0	11,294.5	86	3,121.5	9,498.1	392.2	13,011.8	86	3,314.3	9,744.1	392.2	13,450.6	87
Independent Living Rehabilitat	525.9	526.1	0.0	1,052.0	0	675.9	770.8	0.0	1,446.7	0	675.9	770.8	0.0	1,446.7	0
Disability Determination	0.0	3,615.8	179.5	3,795.3	28	1.9	4,364.1	211.9	4,577.9	28	1.9	4,466.6	216.9	4,685.4	28
Special Projects	85.8	1,387.7	0.0	1,473.5	3	86.0	1,533.0	0.0	1,619.0	3	86.0	1,546.3	0.0	1,632.3	3
Assistive Technology	0.0	338.5	96.0	434.5	0	0.0	450.0	96.0	546.0	0	0.0	450.0	96.0	546.0	0

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<b>Vocational Rehabilitation</b>															
Americans With Disabilities	0.0	0.0	136.0	136.0	1	0.0	0.0	204.1	204.1	1	0.0	0.0	207.8	207.8	1
<b>RDU Total:</b>	<b>3,644.0</b>	<b>14,910.4</b>	<b>710.0</b>	<b>19,264.4</b>	<b>130</b>	<b>3,886.1</b>	<b>17,967.2</b>	<b>957.1</b>	<b>22,810.4</b>	<b>130</b>	<b>4,078.9</b>	<b>18,385.4</b>	<b>965.8</b>	<b>23,430.1</b>	<b>131</b>
<b>nd Workforce Development Total:</b>	<b>13,871.5</b>	<b>75,287.5</b>	<b>43,938.9</b>	<b>133,097.9</b>	<b>872</b>	<b>15,863.8</b>	<b>93,812.0</b>	<b>48,866.4</b>	<b>158,542.2</b>	<b>889</b>	<b>24,487.7</b>	<b>98,847.8</b>	<b>52,180.0</b>	<b>175,515.5</b>	<b>914</b>
<b>Permanent Full Time:</b>				872					889					914	
<b>Permanent Part Time:</b>				107					108					107	
<b>Non Permanent:</b>				13					18					33	
<b>Total Positions:</b>				<b>992</b>					<b>1,015</b>					<b>1,054</b>	