

**GF & Other Funds**

**Component Summary**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2005 Actuals</b>	<b>FY2006 Conference Committee</b>	<b>FY2006 Authorized</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>	<b>FY2006 Management Plan vs FY2007 Governor</b>	
<b>Office of the Commissioner</b>							
Commissioner's Office	643.9	813.8	874.7	969.5	1,156.7	187.2	19.3%
Alaska Labor Relations Agency	367.7	413.2	434.9	434.9	459.8	24.9	5.7%
Office of Citizenship Assistance	0.0	100.0	100.1	100.1	114.5	14.4	14.4%
<b>RDU Total:</b>	<b>1,011.6</b>	<b>1,327.0</b>	<b>1,409.7</b>	<b>1,504.5</b>	<b>1,731.0</b>	<b>226.5</b>	<b>15.1%</b>
<b>Administrative Services</b>							
Management Services	747.5	787.9	792.4	697.6	829.8	132.2	19.0%
Human Resources	73.3	809.9	809.9	809.9	849.8	39.9	4.9%
Leasing	2,969.7	2,969.7	2,969.7	2,969.7	3,143.9	174.2	5.9%
Data Processing	1,941.0	1,669.2	1,795.7	1,795.7	1,885.2	89.5	5.0%
Labor Market Information	1,669.8	2,151.6	2,154.7	2,154.7	2,593.4	438.7	20.4%
<b>RDU Total:</b>	<b>7,401.3</b>	<b>8,388.3</b>	<b>8,522.4</b>	<b>8,427.6</b>	<b>9,302.1</b>	<b>874.5</b>	<b>10.4%</b>
<b>Workers' Compensation</b>							
Workers' Compensation	3,120.1	3,489.6	4,973.8	4,408.2	4,607.1	198.9	4.5%
Workers Comp Appeals Comm	0.0	0.0	0.0	565.6	523.4	-42.2	-7.5%
WC Benefits Guaranty Fund	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
Second Injury Fund	3,886.2	4,033.9	4,034.1	4,034.1	3,961.4	-72.7	-1.8%
Fishermens Fund	907.4	1,341.4	1,341.4	1,341.4	1,283.5	-57.9	-4.3%
<b>RDU Total:</b>	<b>7,913.7</b>	<b>8,864.9</b>	<b>10,349.3</b>	<b>10,349.3</b>	<b>10,875.4</b>	<b>526.1</b>	<b>5.1%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	1,426.8	1,632.0	1,633.8	1,633.8	2,031.0	397.2	24.3%
Mechanical Inspection	1,705.2	2,116.2	2,118.7	2,118.7	2,391.2	272.5	12.9%
Occupational Safety and Health	1,551.7	2,099.5	2,111.4	2,111.4	2,264.3	152.9	7.2%
Alaska Safety Advisory Council	104.4	114.7	114.7	114.7	117.3	2.6	2.3%
<b>RDU Total:</b>	<b>4,788.1</b>	<b>5,962.4</b>	<b>5,978.6</b>	<b>5,978.6</b>	<b>6,803.8</b>	<b>825.2</b>	<b>13.8%</b>
<b>Employment Security</b>							
Employment and Training Servic	15,238.8	13,643.0	13,668.6	13,668.6	14,947.4	1,278.8	9.4%

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<b>Employment Security</b>							
Unemployment Insurance	362.4	549.8	563.2	563.2	581.2	18.0	3.2%
Adult Basic Education	1,565.1	1,564.8	1,565.0	1,565.0	2,571.1	1,006.1	64.3%
<b>RDU Total:</b>	<b>17,166.3</b>	<b>15,757.6</b>	<b>15,796.8</b>	<b>15,796.8</b>	<b>18,099.7</b>	<b>2,302.9</b>	<b>14.6%</b>
<b>Business Partnerships</b>							
Workforce Investment Board	378.8	739.1	762.1	796.0	872.3	76.3	9.6%
Business Services	5,633.4	6,998.2	7,000.1	6,966.2	11,031.2	4,065.0	58.4%
AVTEC	7,244.1	7,563.7	7,607.2	7,607.2	9,874.7	2,267.5	29.8%
AVTEC Facilities Maintenance	974.9	1,085.7	1,085.7	1,085.7	1,337.2	251.5	23.2%
Kotzebue Tech Operations Gran	944.2	564.5	564.5	564.5	876.4	311.9	55.3%
SAVEC Operations Grant	0.0	205.3	205.3	205.3	209.6	4.3	2.1%
Yuut Operations Grant	0.0	205.3	205.3	205.3	209.6	4.3	2.1%
Northwest Alaska Center	0.0	400.0	400.0	400.0	400.0	0.0	0.0%
<b>RDU Total:</b>	<b>15,175.4</b>	<b>17,761.8</b>	<b>17,830.2</b>	<b>17,830.2</b>	<b>24,811.0</b>	<b>6,980.8</b>	<b>39.2%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	52.5	52.9	53.7	53.7	53.7	0.0	0.0%
Client Services	3,278.3	3,507.5	3,513.7	3,513.7	3,706.5	192.8	5.5%
Independent Living Rehabilitat	525.9	675.9	675.9	675.9	675.9	0.0	0.0%
Disability Determination	179.5	211.9	213.8	213.8	218.8	5.0	2.3%
Special Projects	85.8	85.8	86.0	86.0	86.0	0.0	0.0%
Assistive Technology	96.0	96.0	96.0	96.0	96.0	0.0	0.0%

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<b>Vocational Rehabilitation</b>							
Americans With Disabilities	136.0	204.1	204.1	204.1	207.8	3.7	1.8%
<b>RDU Total:</b>	<b>4,354.0</b>	<b>4,834.1</b>	<b>4,843.2</b>	<b>4,843.2</b>	<b>5,044.7</b>	<b>201.5</b>	<b>4.2%</b>
<b>General Funds:</b>	13,871.5	15,565.0	15,863.8	15,863.8	24,487.7	8,623.9	54.4%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	43,938.9	47,331.1	48,866.4	48,866.4	52,180.0	3,313.6	6.8%
<b>Total Funds:</b>	<b>57,810.4</b>	<b>62,896.1</b>	<b>64,730.2</b>	<b>64,730.2</b>	<b>76,667.7</b>	<b>11,937.5</b>	<b>18.4%</b>