

General Funds

Component Summary Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Office of the Commissioner							
Commissioner's Office	607.5	625.6	626.9	626.9	722.5	95.6	15.2%
Alaska Labor Relations Agency	430.1	459.8	460.7	460.7	516.6	55.9	12.1%
Office of Citizenship Assistance	97.3	155.2	155.4	155.4	167.9	12.5	8.0%
RDU Total:	1,134.9	1,240.6	1,243.0	1,243.0	1,407.0	164.0	13.2%
Administrative Services							
Management Services	68.2	72.5	79.4	79.4	405.3	325.9	410.5%
Human Resources	204.8	244.7	244.7	244.7	346.4	101.7	41.6%
Leasing	2,969.6	3,143.9	3,143.9	3,143.9	3,311.3	167.4	5.3%
Data Processing	126.5	126.5	325.8	325.8	893.3	567.5	174.2%
Labor Market Information	602.0	817.1	825.4	825.4	1,392.6	567.2	68.7%
RDU Total:	3,971.1	4,404.7	4,619.2	4,619.2	6,348.9	1,729.7	37.4%
Workers' Compensation							
Workers' Compensation	3.3	3.3	3.3	3.3	3.3	0.0	0.0%
Second Injury Fund	0.2	0.2	0.2	0.2	0.2	0.0	0.0%
RDU Total:	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
Labor Standards and Safety							
Wage and Hour Administration	1,255.2	1,364.0	1,368.4	1,368.4	1,674.0	305.6	22.3%
Mechanical Inspection	65.9	69.3	69.3	69.3	75.6	6.3	9.1%
Occupational Safety and Health	5.1	15.1	22.8	22.8	22.8	0.0	0.0%
RDU Total:	1,326.2	1,448.4	1,460.5	1,460.5	1,772.4	311.9	21.4%
Employment Security							
Employment and Training Servic	67.8	67.8	117.6	117.6	1,994.2	1,876.6	1595.7%
Unemployment Insurance	13.3	13.3	52.9	52.9	1,753.1	1,700.2	3214.0%
Adult Basic Education	1,565.0	2,099.0	2,099.7	2,099.7	2,116.4	16.7	0.8%
RDU Total:	1,646.1	2,180.1	2,270.2	2,270.2	5,863.7	3,593.5	158.3%

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Business Partnerships							
Workforce Investment Board	0.5	0.5	1.8	1.8	61.6	59.8	3322.2%
Business Services	1.9	851.9	857.5	857.5	4,317.7	3,460.2	403.5%
AVTEC	3,648.2	4,740.2	4,824.3	4,824.3	5,787.5	963.2	20.0%
Kotzebue Tech Operations Gran	0.0	0.0	0.0	0.0	600.0	600.0	100.0%
Northwest Alaska Center	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
RDU Total:	4,050.6	5,992.6	6,083.6	6,083.6	11,166.8	5,083.2	83.6%
Vocational Rehabilitation							
Voc Rehab Administration	0.8	0.8	3.2	3.2	140.1	136.9	4278.1%
Client Services	3,121.5	3,202.3	3,219.5	3,219.5	4,030.1	810.6	25.2%
Independent Living Rehabilitat	675.9	823.8	823.8	823.8	723.8	-100.0	-12.1%
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
Special Projects	86.0	86.0	86.7	86.7	86.7	0.0	0.0%
RDU Total:	3,886.1	4,114.8	4,135.1	4,135.1	4,982.6	847.5	20.5%
General Funds:	16,018.5	19,384.7	19,815.1	19,815.1	31,544.9	11,729.8	59.2%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	16,018.5	19,384.7	19,815.1	19,815.1	31,544.9	11,729.8	59.2%