

## GF & Other 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	1,055.4	1,006.7	1,008.0	1,008.0	1,104.1	96.1	9.5%
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:	1,582.8	1,621.7	1,624.1	1,624.1	1,788.6	164.5	10.1%
Administrative Services							
Management Services	696.7	829.8	836.7	836.7	1,162.7	326.0	39.0%
Human Resources	204.8	849.8	849.8	849.8	951.5	101.7	12.0%
Leasing	2,969.6	3,143.9	3,143.9	3,143.9	3,311.3	167.4	5.3%
Data Processing	1,887.5	1,885.2	2,084.5	2,084.5	2,652.1	567.6	27.2%
Labor Market Information	1,879.1	2,543.4	2,551.7	2,551.7	3,028.7	477.0	18.7%
RDU Total:	7,637.7	9,252.1	9,466.6	9,466.6	11,106.3	1,639.7	17.3%
Workers' Compensation							
Workers' Compensation	3,688.0	4,607.1	4,631.1	4,631.1	5,095.9	464.8	10.0%
Workers Comp Appeals Comm	316.9	523.4	524.0	524.0	560.4	36.4	6.9%
WC Benefits Guaranty Fund	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Second Injury Fund	3,313.3	3,961.4	3,962.2	3,962.2	3,983.0	20.8	0.5%
Fishermens Fund	1,240.2	1,283.5	1,284.3	1,284.3	1,308.2	23.9	1.9%
RDU Total:	8,558.4	10,425.4	10,451.6	10,451.6	10,997.5	545.9	5.2%
Labor Standards and Safety							
Wage and Hour Administration	1,641.2	1,781.5	1,785.9	1,785.9	2,140.2	354.3	19.8%
Mechanical Inspection	1,999.1	2,391.2	2,400.6	2,400.6	2,691.2	290.6	12.1%
Occupational Safety and Health	2,072.9	2,264.3	2,272.0	2,272.0	2,780.5	508.5	22.4%
Alaska Safety Advisory Council	13.8	117.3	117.3	117.3	123.1	5.8	4.9%
RDU Total:	5,727.0	6,554.3	6,575.8	6,575.8	7,735.0	1,159.2	17.6%
Employment Security							
Employment and Training Servic	14,136.3	14,697.4	14,747.2	14,747.2	15,138.8	391.6	2.7%

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<b>Employment Security</b>							
Unemployment Insurance	469.4	745.9	785.5	785.5	2,563.5	1,778.0	226.4%
Adult Basic Education	1,565.0	2,099.0	2,099.7	2,099.7	2,116.4	16.7	0.8%
<b>RDU Total:</b>	<b>16,170.7</b>	<b>17,542.3</b>	<b>17,632.4</b>	<b>17,632.4</b>	<b>19,818.7</b>	<b>2,186.3</b>	<b>12.4%</b>
<b>Business Partnerships</b>							
Workforce Investment Board	450.0	872.3	873.6	873.6	662.4	-211.2	-24.2%
Business Services	5,522.4	7,571.2	7,576.8	7,576.8	11,587.8	4,011.0	52.9%
AVTEC	8,205.3	8,954.9	9,039.0	9,039.0	10,251.7	1,212.7	13.4%
AVTEC Facilities Maintenance	1,055.8	1,337.2	1,337.2	1,337.2	1,597.7	260.5	19.5%
Kotzebue Tech Operations Gran	561.9	876.4	876.4	876.4	1,226.9	350.5	40.0%
SAVEC Operations Grant	205.3	209.6	209.6	209.6	228.0	18.4	8.8%
Yuut Operations Grant	205.3	209.6	209.6	209.6	228.0	18.4	8.8%
Northwest Alaska Center	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
<b>RDU Total:</b>	<b>16,606.0</b>	<b>20,431.2</b>	<b>20,522.2</b>	<b>20,522.2</b>	<b>26,182.5</b>	<b>5,660.3</b>	<b>27.6%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	38.9	53.7	56.1	56.1	193.0	136.9	244.0%
Client Services	3,398.5	3,594.5	3,611.7	3,611.7	4,453.5	841.8	23.3%
Independent Living Rehabilitat	675.9	823.8	823.8	823.8	723.8	-100.0	-12.1%
Disability Determination	186.2	218.8	218.8	218.8	231.4	12.6	5.8%
Special Projects	113.1	86.0	86.7	86.7	86.7	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	154.5	207.8	207.8	207.8	222.8	15.0	7.2%
<b>RDU Total:</b>	<b>4,663.1</b>	<b>5,080.6</b>	<b>5,100.9</b>	<b>5,100.9</b>	<b>6,007.2</b>	<b>906.3</b>	<b>17.8%</b>
<b>General Funds:</b>	16,018.5	19,384.7	19,815.1	19,815.1	31,544.9	11,729.8	59.2%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	44,927.2	51,522.9	51,558.5	51,558.5	52,090.9	532.4	1.0%
<b>Total Funds:</b>	<b>60,945.7</b>	<b>70,907.6</b>	<b>71,373.6</b>	<b>71,373.6</b>	<b>83,635.8</b>	<b>12,262.2</b>	<b>17.2%</b>