

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	2,472.2	3,005.2	3,012.1	3,012.1	3,338.3	326.2	10.8%
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	5,987.6	6,489.2	6,688.5	6,688.5	6,873.6	185.1	2.8%
Labor Market Information	3,199.2	4,629.3	4,637.6	4,637.6	4,939.6	302.0	6.5%
RDU Total:	14,833.4	18,117.4	18,331.9	18,331.9	19,414.3	1,082.4	5.9%
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	4,131.3	4,667.8	4,675.5	4,675.5	5,184.0	508.5	10.9%
Alaska Safety Advisory Council	13.8	117.3	117.3	117.3	123.1	5.8	4.9%
RDU Total:	7,785.4	8,957.8	8,979.3	8,979.3	10,138.5	1,159.2	12.9%
Employment Security							
Employment and Training Servic	28,344.2	29,603.5	29,653.3	29,653.3	27,431.7	-2,221.6	-7.5%

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Employment Security							
Unemployment Insurance	18,117.6	21,062.9	21,102.5	21,102.5	20,382.2	-720.3	-3.4%
Adult Basic Education	2,755.1	3,461.8	3,462.5	3,462.5	3,258.1	-204.4	-5.9%
RDU Total:	49,216.9	54,128.2	54,218.3	54,218.3	51,072.0	-3,146.3	-5.8%
Business Partnerships							
Workforce Investment Board	588.5	872.3	873.6	873.6	662.4	-211.2	-24.2%
Business Services	27,526.7	39,807.3	39,812.9	39,812.9	43,746.2	3,933.3	9.9%
AVTEC	8,416.8	9,404.9	9,489.0	9,489.0	10,701.7	1,212.7	12.8%
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	1,176.4	1,176.4	1,176.4	1,226.9	50.5	4.3%
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%
RDU Total:	38,960.3	53,417.3	53,508.3	53,508.3	58,790.9	5,282.6	9.9%
Vocational Rehabilitation							
Voc Rehab Administration	1,242.2	1,461.3	1,463.7	1,463.7	1,600.8	137.1	9.4%
Client Services	11,321.5	13,338.6	13,355.8	13,355.8	14,197.6	841.8	6.3%
Independent Living Rehabilitat	1,214.9	1,594.6	1,594.6	1,594.6	1,494.6	-100.0	-6.3%
Disability Determination	3,955.1	4,685.4	4,695.9	4,695.9	4,961.3	265.4	5.7%
Special Projects	970.8	1,632.3	1,633.0	1,633.0	1,659.7	26.7	1.6%
Assistive Technology	428.3	546.0	546.0	546.0	553.4	7.4	1.4%

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Vocational Rehabilitation							
Americans With Disabilities	154.5	207.8	207.8	207.8	222.8	15.0	7.2%
RDU Total:	19,287.3	23,466.0	23,496.8	23,496.8	24,690.2	1,193.4	5.1%
General Funds:	16,018.5	19,384.7	19,815.1	19,815.1	31,544.9	11,729.8	59.2%
Federal Funds:	79,278.8	99,226.2	99,236.7	99,236.7	93,256.2	-5,980.5	-6.0%
Other Funds:	44,927.2	51,522.9	51,558.5	51,558.5	52,090.9	532.4	1.0%
Total Funds:	140,224.5	170,133.8	170,610.3	170,610.3	176,892.0	6,281.7	3.7%
Permanent Full Time:	889	904	904	906	844	-62	-6.8%
Permanent Part Time:	108	107	107	108	108	0	0.0%
Non Permanent:	18	31	31	23	7	-16	-69.6%
Total Positions:	1,015	1,042	1,042	1,037	959	-78	-1.5%