

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

Results Delivery Unit/ Component	FY2008 Management Plan					FY2009 Governor					FY2009 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Office of the Commissioner															
Commissioner's Office	1,475.9	0.0	381.6	1,857.5	6	631.8	0.0	381.6	1,013.4	6	631.8	0.0	381.6	1,013.4	6
Alaska Labor Relations Agency	459.7	0.0	0.0	459.7	4	460.5	0.0	0.0	460.5	4	460.5	0.0	0.0	460.5	4
Office of Citizenship Assistance	155.0	0.0	0.0	155.0	0	159.5	0.0	0.0	159.5	0	159.5	0.0	0.0	159.5	0
RDU Total:	2,090.6	0.0	381.6	2,472.2	10	1,251.8	0.0	381.6	1,633.4	10	1,251.8	0.0	381.6	1,633.4	10
Administrative Services															
Management Services	80.4	2,175.6	757.4	3,013.4	34	157.5	2,175.6	757.4	3,090.5	34	247.1	2,175.6	757.4	3,180.1	34
Human Resources	241.4	0.0	605.1	846.5	0	241.4	0.0	605.1	846.5	0	241.4	0.0	605.1	846.5	0
Leasing	3,335.5	0.0	0.0	3,335.5	0	3,335.5	0.0	0.0	3,335.5	0	3,335.5	0.0	0.0	3,335.5	0
Data Processing	225.8	4,221.5	1,758.8	6,206.1	38	182.7	4,221.5	1,758.8	6,163.0	38	273.7	4,221.5	1,758.8	6,254.0	38
Labor Market Information	1,022.2	1,910.9	1,636.1	4,569.2	39	1,260.1	1,610.9	1,640.0	4,511.0	39	1,349.9	1,610.9	1,641.2	4,602.0	39
RDU Total:	4,905.3	8,308.0	4,757.4	17,970.7	111	5,177.2	8,008.0	4,761.3	17,946.5	111	5,447.6	8,008.0	4,762.5	18,218.1	111
Workers' Compensation															
Workers' Compensation	3.3	0.0	4,628.3	4,631.6	46	3.3	0.0	4,821.9	4,825.2	47	3.3	0.0	4,842.9	4,846.2	47
Workers Comp Appeals Comm	0.0	0.0	524.2	524.2	3	0.0	0.0	532.3	532.3	3	0.0	0.0	532.3	532.3	3
WC Benefits Guaranty Fund	0.0	0.0	50.0	50.0	0	0.0	0.0	250.0	250.0	0	0.0	0.0	250.0	250.0	0
Second Injury Fund	0.2	0.0	3,962.0	3,962.2	2	0.2	0.0	3,967.6	3,967.8	2	0.2	0.0	3,971.4	3,971.6	2
Fishermens Fund	0.0	0.0	1,614.9	1,614.9	2	0.0	0.0	1,622.5	1,622.5	2	0.0	0.0	1,625.9	1,625.9	2
RDU Total:	3.5	0.0	10,779.4	10,782.9	53	3.5	0.0	11,194.3	11,197.8	54	3.5	0.0	11,222.5	11,226.0	54
Labor Standards and Safety															
Wage and Hour Administration	1,458.5	0.0	466.2	1,924.7	23	1,568.0	0.0	488.9	2,056.9	23	1,587.7	0.0	496.8	2,084.5	23
Mechanical Inspection	69.1	0.0	2,418.5	2,487.6	24	73.3	0.0	2,518.9	2,592.2	24	73.3	0.0	2,540.7	2,614.0	24
Occupational Safety and Health	22.8	2,403.5	2,551.3	4,977.6	41	22.8	2,403.5	2,743.6	5,169.9	41	22.8	2,403.5	2,775.6	5,201.9	41
Alaska Safety Advisory Council	0.0	0.0	123.1	123.1	0	0.0	0.0	125.8	125.8	0	0.0	0.0	125.8	125.8	0
RDU Total:	1,550.4	2,403.5	5,559.1	9,513.0	88	1,664.1	2,403.5	5,877.2	9,944.8	88	1,683.8	2,403.5	5,938.9	10,026.2	88

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

Results Delivery Unit/ Component	FY2008 Management Plan					FY2009 Governor					FY2009 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Employment Security															
Employment and Training Services	274.4	12,292.9	13,144.6	25,711.9	219	1,062.4	12,292.9	14,127.6	27,482.9	218	1,332.5	12,292.9	14,148.9	27,774.3	218
Unemployment Insurance	9.5	17,818.7	810.4	18,638.6	162	744.1	17,818.7	898.8	19,461.6	161	941.7	17,818.7	911.8	19,672.2	161
Adult Basic Education	2,099.2	1,141.7	0.0	3,240.9	3	2,107.6	1,150.6	0.0	3,258.2	3	2,107.6	1,150.6	0.0	3,258.2	3
RDU Total:	2,383.1	31,253.3	13,955.0	47,591.4	384	3,914.1	31,262.2	15,026.4	50,202.7	382	4,381.8	31,262.2	15,060.7	50,704.7	382
Business Partnerships															
Workforce Investment Board	3.1	0.0	600.8	603.9	5	3.2	0.0	531.7	534.9	4	3.2	0.0	531.7	534.9	4
Business Services	2,307.5	25,158.4	7,259.6	34,725.5	28	3,150.3	25,223.1	8,522.6	36,896.0	30	3,158.3	25,265.4	8,534.1	36,957.8	30
AVTEC	4,681.2	450.0	4,556.6	9,687.8	21	4,800.2	450.0	4,738.0	9,988.2	22	4,800.2	450.0	4,738.0	9,988.2	22
AVTEC Facilities Maintenance	0.0	0.0	1,514.6	1,514.6	7	0.0	0.0	1,550.8	1,550.8	7	0.0	0.0	1,550.8	1,550.8	7
Kotzebue Tech Operations Grant	600.0	0.0	626.9	1,226.9	0	600.0	0.0	708.6	1,308.6	0	600.0	0.0	708.6	1,308.6	0
SAVEC Operations Grant	0.0	0.0	228.0	228.0	0	0.0	0.0	257.7	257.7	0	195.0	0.0	257.7	452.7	0
Yuut Operations Grant	0.0	0.0	228.0	228.0	0	0.0	0.0	257.7	257.7	0	0.0	0.0	257.7	257.7	0
Northwest Alaska Center	400.0	0.0	0.0	400.0	0	400.0	0.0	0.0	400.0	0	400.0	0.0	0.0	400.0	0
RDU Total:	7,991.8	25,608.4	15,014.5	48,614.7	61	8,953.7	25,673.1	16,567.1	51,193.9	63	9,156.7	25,715.4	16,578.6	51,450.7	63
Vocational Rehabilitation															
Voc Rehab Administration	3.9	1,407.8	52.9	1,464.6	12	3.9	1,445.7	52.9	1,502.5	12	3.9	1,471.5	52.9	1,528.3	12
Client Services	3,459.2	9,744.1	423.4	13,626.7	86	3,828.1	9,744.1	330.0	13,902.2	86	3,894.1	9,744.1	330.0	13,968.2	86
Independent Living Rehabilitat	848.8	770.8	0.0	1,619.6	0	888.3	770.8	0.0	1,659.1	0	888.3	770.8	0.0	1,659.1	0
Disability Determination	1.9	4,729.9	229.5	4,961.3	27	1.9	4,833.8	235.9	5,071.6	27	1.9	4,864.0	235.9	5,101.8	27
Special Projects	141.7	1,573.0	0.0	1,714.7	2	148.8	1,077.6	0.0	1,226.4	0	148.8	1,077.6	0.0	1,226.4	0
Assistive Technology	0.0	457.4	96.0	553.4	0	0.0	457.4	164.1	621.5	1	0.0	460.4	169.7	630.1	1

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

Results Delivery Unit/ Component	FY2008 Management Plan					FY2009 Governor					FY2009 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Vocational Rehabilitation															
Americans With Disabilities	0.0	0.0	222.8	222.8	1	0.0	0.0	228.4	228.4	1	0.0	0.0	228.4	228.4	1
RDU Total:	4,455.5	18,683.0	1,024.6	24,163.1	128	4,871.0	18,329.4	1,011.3	24,211.7	127	4,937.0	18,388.4	1,016.9	24,342.3	127
d Workforce Development Total:	23,380.2	86,256.2	51,471.6	161,108.0	835	25,835.4	85,676.2	54,819.2	166,330.8	835	26,862.2	85,777.5	54,961.7	167,601.4	835
Permanent Full Time:				835					835					835	
Permanent Part Time:				106					105					105	
Non Permanent:				46					44					44	
Total Positions:				987					984					984	