

GF & Other Funds

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
Office of the Commissioner								
Commissioner's Office	956.0	1,007.5	1,857.5	1,857.5	1,013.4	1,013.4	0.0	0.0%
Alaska Labor Relations Agency	446.4	459.7	459.7	459.7	460.5	460.5	0.0	0.0%
Office of Citizenship Assistance	130.9	155.0	155.0	155.0	159.5	159.5	0.0	0.0%
RDU Total:	1,533.3	1,622.2	2,472.2	2,472.2	1,633.4	1,633.4	0.0	0.0%
Administrative Services								
Management Services	835.9	837.8	837.8	837.8	914.9	1,004.5	89.6	9.8%
Human Resources	244.7	846.5	846.5	846.5	846.5	846.5	0.0	0.0%
Leasing	3,122.4	3,311.3	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	1,960.0	1,984.6	1,984.6	1,984.6	1,941.5	2,032.5	91.0	4.7%
Labor Market Information	2,414.1	2,658.3	2,658.3	2,658.3	2,900.1	2,991.1	91.0	3.1%
RDU Total:	8,577.1	9,638.5	9,662.7	9,662.7	9,938.5	10,210.1	271.6	2.7%
Workers' Compensation								
Workers' Compensation	4,091.5	4,631.6	4,631.6	4,631.6	4,825.2	4,846.2	21.0	0.4%
Workers Comp Appeals Comm	441.7	524.2	524.2	524.2	532.3	532.3	0.0	0.0%
WC Benefits Guaranty Fund	10.4	50.0	50.0	50.0	250.0	250.0	0.0	0.0%
Second Injury Fund	2,899.4	3,962.2	3,962.2	3,962.2	3,967.8	3,971.6	3.8	0.1%
Fishermens Fund	1,103.3	1,614.9	1,614.9	1,614.9	1,622.5	1,625.9	3.4	0.2%
RDU Total:	8,546.3	10,782.9	10,782.9	10,782.9	11,197.8	11,226.0	28.2	0.3%
Labor Standards and Safety								
Wage and Hour Administration	1,785.3	1,924.7	1,924.7	1,924.7	2,056.9	2,084.5	27.6	1.3%
Mechanical Inspection	2,040.5	2,452.5	2,487.6	2,487.6	2,592.2	2,614.0	21.8	0.8%
Occupational Safety and Health	2,024.1	2,502.2	2,574.1	2,574.1	2,766.4	2,798.4	32.0	1.2%
Alaska Safety Advisory Council	74.5	123.1	123.1	123.1	125.8	125.8	0.0	0.0%
RDU Total:	5,924.4	7,002.5	7,109.5	7,109.5	7,541.3	7,622.7	81.4	1.1%
Employment Security								
Employment and Training Servic	12,319.7	13,419.0	13,419.0	13,419.0	15,190.0	15,481.4	291.4	1.9%

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Employment Security								
Unemployment Insurance	685.5	819.9	819.9	819.9	1,642.9	1,853.5	210.6	12.8%
Adult Basic Education	2,099.7	2,099.2	2,099.2	2,099.2	2,107.6	2,107.6	0.0	0.0%
RDU Total:	15,104.9	16,338.1	16,338.1	16,338.1	18,940.5	19,442.5	502.0	2.7%
Business Partnerships								
Workforce Investment Board	457.3	603.9	603.9	603.9	534.9	534.9	0.0	0.0%
Business Services	5,908.8	9,567.1	9,567.1	9,567.1	11,672.9	11,692.4	19.5	0.2%
AVTEC	9,242.1	9,137.5	9,237.8	9,237.8	9,538.2	9,538.2	0.0	0.0%
AVTEC Facilities Maintenance	1,457.0	1,478.5	1,514.6	1,514.6	1,550.8	1,550.8	0.0	0.0%
Kotzebue Tech Operations Gran	876.4	1,226.9	1,226.9	1,226.9	1,308.6	1,308.6	0.0	0.0%
SAVEC Operations Grant	209.6	228.0	228.0	228.0	257.7	452.7	195.0	75.7%
Yuut Operations Grant	209.6	228.0	228.0	228.0	257.7	257.7	0.0	0.0%
Northwest Alaska Center	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
RDU Total:	18,760.8	22,869.9	23,006.3	23,006.3	25,520.8	25,735.3	214.5	0.8%
Vocational Rehabilitation								
Voc Rehab Administration	39.2	56.8	56.8	56.8	56.8	56.8	0.0	0.0%
Client Services	3,502.2	3,882.6	3,882.6	3,882.6	4,158.1	4,224.1	66.0	1.6%
Independent Living Rehabilitat	823.8	848.8	848.8	848.8	888.3	888.3	0.0	0.0%
Disability Determination	172.3	231.4	231.4	231.4	237.8	237.8	0.0	0.0%
Special Projects	131.6	141.7	141.7	141.7	148.8	148.8	0.0	0.0%
Assistive Technology	96.0	96.0	96.0	96.0	164.1	169.7	5.6	3.4%

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Vocational Rehabilitation								
Americans With Disabilities	135.7	222.8	222.8	222.8	228.4	228.4	0.0	0.0%
RDU Total:	4,900.8	5,480.1	5,480.1	5,480.1	5,882.3	5,953.9	71.6	1.2%
General Funds:	19,684.7	22,405.7	23,380.2	23,380.2	25,835.4	26,862.2	1,026.8	4.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	43,662.9	51,328.5	51,471.6	51,471.6	54,819.2	54,961.7	142.5	0.3%
Total Funds:	63,347.6	73,734.2	74,851.8	74,851.8	80,654.6	81,823.9	1,169.3	1.4%