

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

Results Delivery Unit/ Component	FY2009 Governor Amended FINAL					FY2009 Conference Committee					FY2009 Conference Committee less vetoes				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Office of the Commissioner</b>															
Commissioner's Office	663.9	0.0	381.6	1,045.5	6	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Alaska Labor Relations Agency	491.0	0.0	0.0	491.0	4	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Office of Citizenship Assistance	159.5	0.0	0.0	159.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>1,314.4</b>	<b>0.0</b>	<b>381.6</b>	<b>1,696.0</b>	<b>10</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Commissioner and Administrative Services</b>															
Commissioner's Office	0.0	0.0	0.0	0.0	0	658.5	0.0	387.0	1,045.5	6	658.5	0.0	387.0	1,045.5	6
Alaska Labor Relations Agency	0.0	0.0	0.0	0.0	0	491.0	0.0	0.0	491.0	4	491.0	0.0	0.0	491.0	4
Management Services	0.0	0.0	0.0	0.0	0	184.6	2,231.3	776.7	3,192.6	34	184.6	2,231.3	776.7	3,192.6	34
Human Resources	0.0	0.0	0.0	0.0	0	241.4	0.0	605.1	846.5	0	241.4	0.0	605.1	846.5	0
Leasing	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0	278.1	4,221.5	1,758.8	6,258.4	38	278.1	4,221.5	1,758.8	6,258.4	38
Labor Market Information	0.0	0.0	0.0	0.0	0	1,242.2	1,610.9	1,641.2	4,494.3	39	1,242.2	1,610.9	1,641.2	4,494.3	39
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>6,431.3</b>	<b>8,063.7</b>	<b>5,168.8</b>	<b>19,663.8</b>	<b>121</b>	<b>6,431.3</b>	<b>8,063.7</b>	<b>5,168.8</b>	<b>19,663.8</b>	<b>121</b>
<b>Administrative Services</b>															
Management Services	259.6	2,175.6	757.4	3,192.6	34	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Human Resources	241.4	0.0	605.1	846.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Leasing	3,335.5	0.0	0.0	3,335.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Data Processing	278.1	4,221.5	1,758.8	6,258.4	38	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Labor Market Information	1,352.2	1,610.9	1,641.2	4,604.3	39	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>5,466.8</b>	<b>8,008.0</b>	<b>4,762.5</b>	<b>18,237.3</b>	<b>111</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Compensation and Safety</b>															
Workers' Compensation	0.0	0.0	0.0	0.0	0	3.3	0.0	4,866.6	4,869.9	47	3.3	0.0	4,866.6	4,869.9	47
Workers Comp Appeals Comm	0.0	0.0	0.0	0.0	0	0.0	0.0	544.0	544.0	3	0.0	0.0	544.0	544.0	3
WC Benefits Guaranty Fund	0.0	0.0	0.0	0.0	0	0.0	0.0	250.0	250.0	0	0.0	0.0	250.0	250.0	0
Second Injury Fund	0.0	0.0	0.0	0.0	0	0.2	0.0	3,973.4	3,973.6	2	0.2	0.0	3,973.4	3,973.6	2
Fishermens Fund	0.0	0.0	0.0	0.0	0	0.0	0.0	1,627.4	1,627.4	2	0.0	0.0	1,627.4	1,627.4	2

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Compensation and Safety</b>															
Wage and Hour Administration	0.0	0.0	0.0	0.0	0	1,588.8	0.0	496.8	2,085.6	23	1,588.8	0.0	496.8	2,085.6	23
Mechanical Inspection	0.0	0.0	0.0	0.0	0	73.3	0.0	2,545.1	2,618.4	24	73.3	0.0	2,545.1	2,618.4	24
Occupational Safety and Health	0.0	0.0	0.0	0.0	0	22.8	2,403.5	2,791.8	5,218.1	41	22.8	2,403.5	2,791.8	5,218.1	41
Alaska Safety Advisory Council	0.0	0.0	0.0	0.0	0	0.0	0.0	125.8	125.8	0	0.0	0.0	125.8	125.8	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1,688.4</b>	<b>2,403.5</b>	<b>17,220.9</b>	<b>21,312.8</b>	<b>142</b>	<b>1,688.4</b>	<b>2,403.5</b>	<b>17,220.9</b>	<b>21,312.8</b>	<b>142</b>
<b>Workers' Compensation</b>															
Workers' Compensation	3.3	0.0	4,866.6	4,869.9	47	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Workers Comp Appeals Comm	0.0	0.0	544.0	544.0	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
WC Benefits Guaranty Fund	0.0	0.0	250.0	250.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Second Injury Fund	0.2	0.0	3,973.4	3,973.6	2	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Fishermens Fund	0.0	0.0	1,627.4	1,627.4	2	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>3.5</b>	<b>0.0</b>	<b>11,261.4</b>	<b>11,264.9</b>	<b>54</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Workforce Development</b>															
Workforce Investment Board	0.0	0.0	0.0	0.0	0	3.2	0.0	540.4	543.6	4	3.2	0.0	540.4	543.6	4
Employment and Training Services	0.0	0.0	0.0	0.0	0	1,363.7	12,292.9	14,150.7	27,807.3	218	1,363.7	12,292.9	14,150.7	27,807.3	218
Unemployment Insurance	0.0	0.0	0.0	0.0	0	942.4	17,818.7	912.0	19,673.1	161	942.4	17,818.7	912.0	19,673.1	161
Business Services	0.0	0.0	0.0	0.0	0	2,323.8	25,280.9	8,536.8	36,141.5	30	2,323.8	25,280.9	8,536.8	36,141.5	30
Adult Basic Education	0.0	0.0	0.0	0.0	0	2,107.6	1,150.6	0.0	3,258.2	3	2,107.6	1,150.6	0.0	3,258.2	3
AVTEC	0.0	0.0	0.0	0.0	0	4,783.2	450.0	4,779.9	10,013.1	21	4,783.2	450.0	4,779.9	10,013.1	21
AVTEC Facilities Maintenance	0.0	0.0	0.0	0.0	0	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	0.0	0.0	0.0	0.0	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	0.0	0.0	0	195.0	0.0	257.7	452.7	0	195.0	0.0	257.7	452.7	0
Yuut Operations Grant	0.0	0.0	0.0	0.0	0	0.0	0.0	257.7	257.7	0	0.0	0.0	257.7	257.7	0
Northwest Alaska Center	0.0	0.0	0.0	0.0	0	400.0	0.0	0.0	400.0	0	400.0	0.0	0.0	400.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>12,718.9</b>	<b>56,993.1</b>	<b>31,694.6</b>	<b>101,406.6</b>	<b>444</b>	<b>12,718.9</b>	<b>56,993.1</b>	<b>31,694.6</b>	<b>101,406.6</b>	<b>444</b>

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Labor Standards and Safety</b>															
Wage and Hour Administration	1,588.8	0.0	496.8	2,085.6	23	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Mechanical Inspection	73.3	0.0	2,552.8	2,626.1	24	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Occupational Safety and Health	22.8	2,410.8	2,800.4	5,234.0	41	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Alaska Safety Advisory Council	0.0	0.0	125.8	125.8	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>1,684.9</b>	<b>2,410.8</b>	<b>5,975.8</b>	<b>10,071.5</b>	<b>88</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Alaska Construction Academy Training Opportunities</b>															
Construction Academy Training	0.0	0.0	0.0	0.0	0	3,500.0	0.0	0.0	3,500.0	0	3,500.0	0.0	0.0	3,500.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>	<b>0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>	<b>0</b>
<b>Employment Security</b>															
Employment and Training Services	1,363.7	12,292.9	14,150.7	27,807.3	218	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Unemployment Insurance	942.4	17,818.7	912.0	19,673.1	161	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Adult Basic Education	2,107.6	1,150.6	0.0	3,258.2	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>4,413.7</b>	<b>31,262.2</b>	<b>15,062.7</b>	<b>50,738.6</b>	<b>382</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Business Partnerships</b>															
Workforce Investment Board	3.2	0.0	540.4	543.6	4	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Business Services	3,158.8	25,280.9	8,536.8	36,976.5	30	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AVTEC	4,918.2	450.0	4,783.2	10,151.4	22	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AVTEC Facilities Maintenance	0.0	0.0	1,558.1	1,558.1	7	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Kotzebue Tech Operations Grant	600.0	0.0	708.6	1,308.6	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
SAVEC Operations Grant	195.0	0.0	257.7	452.7	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Yuut Operations Grant	0.0	0.0	257.7	257.7	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Northwest Alaska Center	400.0	0.0	0.0	400.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>9,275.2</b>	<b>25,730.9</b>	<b>16,642.5</b>	<b>51,648.6</b>	<b>63</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Vocational Rehabilitation</b>															
Voc Rehab Administration	3.9	1,481.7	52.9	1,538.5	12	3.9	1,481.7	52.9	1,538.5	12	3.9	1,481.7	52.9	1,538.5	12
Client Services	3,897.3	9,744.1	330.0	13,971.4	86	3,897.3	9,744.1	330.0	13,971.4	86	3,897.3	9,744.1	330.0	13,971.4	86

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Results Delivery Unit/ Component	FY2009 Governor Amended FINAL					FY2009 Conference Committee					FY2009 Conference Committee less vetoes				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Vocational Rehabilitation</b>															
Independent Living Rehabilitat	888.3	770.8	0.0	1,659.1	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	4,864.0	235.9	5,101.8	27	1.9	4,864.0	235.9	5,101.8	27	1.9	4,864.0	235.9	5,101.8	27
Special Projects	148.8	1,077.6	0.0	1,226.4	0	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	460.4	169.7	630.1	1	0.0	460.4	169.7	630.1	1	0.0	460.4	169.7	630.1	1
Americans With Disabilities	0.0	0.0	228.4	228.4	1	0.0	0.0	228.4	228.4	1	0.0	0.0	228.4	228.4	1
<b>RDU Total:</b>	<b>4,940.2</b>	<b>18,398.6</b>	<b>1,016.9</b>	<b>24,355.7</b>	<b>127</b>	<b>4,940.2</b>	<b>18,398.6</b>	<b>1,016.9</b>	<b>24,355.7</b>	<b>127</b>	<b>4,940.2</b>	<b>18,398.6</b>	<b>1,016.9</b>	<b>24,355.7</b>	<b>127</b>
<b>and Workforce Development Total:</b>	<b>27,098.7</b>	<b>85,810.5</b>	<b>55,103.4</b>	<b>168,012.6</b>	<b>835</b>	<b>29,278.8</b>	<b>85,858.9</b>	<b>55,101.2</b>	<b>170,238.9</b>	<b>834</b>	<b>29,278.8</b>	<b>85,858.9</b>	<b>55,101.2</b>	<b>170,238.9</b>	<b>834</b>
<b>Permanent Full Time:</b>				835					834					834	
<b>Permanent Part Time:</b>				105					105					105	
<b>Non Permanent:</b>				44					44					44	
<b>Total Positions:</b>				<b>984</b>					<b>983</b>					<b>983</b>	