

General Funds

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	- FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less	
Office of the Commissioner								
Commissioner's Office	1,475.9	22.9	0.0	663.9	0.0	0.0	0.0	0.0%
Alaska Labor Relations Agency	459.7	19.3	0.0	491.0	0.0	0.0	0.0	0.0%
Office of Citizenship Assistance	155.0	2.9	0.0	159.5	0.0	0.0	0.0	0.0%
RDU Total:	2,090.6	45.1	0.0	1,314.4	0.0	0.0	0.0	0.0%
Commissioner and Administrative Services								
Commissioner's Office	0.0	0.0	0.0	0.0	658.5	658.5	0.0	0.0%
Alaska Labor Relations Agency	0.0	0.0	0.0	0.0	491.0	491.0	0.0	0.0%
Management Services	0.0	0.0	0.0	0.0	184.6	184.6	0.0	0.0%
Human Resources	0.0	0.0	0.0	0.0	241.4	241.4	0.0	0.0%
Leasing	0.0	0.0	0.0	0.0	3,335.5	3,335.5	0.0	0.0%
Data Processing	0.0	0.0	0.0	0.0	278.1	278.1	0.0	0.0%
Labor Market Information	0.0	0.0	0.0	0.0	1,242.2	1,242.2	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	6,431.3	6,431.3	0.0	0.0%
Administrative Services								
Management Services	80.4	105.7	0.0	259.6	0.0	0.0	0.0	0.0%
Human Resources	241.4	0.0	0.0	241.4	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%
Data Processing	225.8	-63.4	0.0	278.1	0.0	0.0	0.0	0.0%
Labor Market Information	1,022.2	128.2	0.0	1,352.2	0.0	0.0	0.0	0.0%
RDU Total:	4,905.3	170.5	0.0	5,466.8	0.0	0.0	0.0	0.0%
Compensation and Safety								
Workers' Compensation	0.0	0.0	0.0	0.0	3.3	3.3	0.0	0.0%
Second Injury Fund	0.0	0.0	0.0	0.0	0.2	0.2	0.0	0.0%
Wage and Hour Administration	0.0	0.0	0.0	0.0	1,588.8	1,588.8	0.0	0.0%
Mechanical Inspection	0.0	0.0	0.0	0.0	73.3	73.3	0.0	0.0%

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Compensation and Safety									
Occupational Safety and Health	0.0	0.0	0.0	0.0	22.8	22.8	0.0	0.0%	
RDU Total:	0.0	0.0	0.0	0.0	1,688.4	1,688.4	0.0	0.0%	
Workers' Compensation									
Workers' Compensation	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0%	
Second Injury Fund	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0%	
RDU Total:	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0%	
Workforce Development									
Workforce Investment Board	0.0	0.0	0.0	0.0	3.2	3.2	0.0	0.0%	
Employment and Training Service	0.0	0.0	0.0	0.0	1,363.7	1,363.7	0.0	0.0%	
Unemployment Insurance	0.0	0.0	0.0	0.0	942.4	942.4	0.0	0.0%	
Business Services	0.0	0.0	0.0	0.0	2,323.8	2,323.8	0.0	0.0%	
Adult Basic Education	0.0	0.0	0.0	0.0	2,107.6	2,107.6	0.0	0.0%	
AVTEC	0.0	0.0	0.0	0.0	4,783.2	4,783.2	0.0	0.0%	
Kotzebue Tech Operations Grant	0.0	0.0	0.0	0.0	600.0	600.0	0.0	0.0%	
SAVEC Operations Grant	0.0	0.0	0.0	0.0	195.0	195.0	0.0	0.0%	
Northwest Alaska Center	0.0	0.0	0.0	0.0	400.0	400.0	0.0	0.0%	
RDU Total:	0.0	0.0	0.0	0.0	12,718.9	12,718.9	0.0	0.0%	
Labor Standards and Safety									
Wage and Hour Administration	1,458.5	45.3	0.0	1,588.8	0.0	0.0	0.0	0.0%	
Mechanical Inspection	69.1	2.2	0.0	73.3	0.0	0.0	0.0	0.0%	
Occupational Safety and Health	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0%	
RDU Total:	1,550.4	47.5	0.0	1,684.9	0.0	0.0	0.0	0.0%	
Alaska Construction Academy Training Opportunities									
Construction Academy Training	0.0	0.0	0.0	0.0	3,500.0	3,500.0	0.0	0.0%	
RDU Total:	0.0	0.0	0.0	0.0	3,500.0	3,500.0	0.0	0.0%	

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Employment Security									
Employment and Training Services	274.4	6.8	0.0	1,363.7	0.0	0.0	0.0	0.0%	0.0%
Unemployment Insurance	9.5	0.0	0.0	942.4	0.0	0.0	0.0	0.0%	0.0%
Adult Basic Education	2,099.2	4.6	0.0	2,107.6	0.0	0.0	0.0	0.0%	0.0%
RDU Total:	2,383.1	11.4	0.0	4,413.7	0.0	0.0	0.0	0.0%	0.0%
Business Partnerships									
Workforce Investment Board	3.1	0.0	0.0	3.2	0.0	0.0	0.0	0.0%	0.0%
Business Services	2,307.5	9.5	0.0	3,158.8	0.0	0.0	0.0	0.0%	0.0%
AVTEC	4,681.2	43.1	0.0	4,918.2	0.0	0.0	0.0	0.0%	0.0%
Kotzebue Tech Operations Grant	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0%	0.0%
SAVEC Operations Grant	0.0	0.0	0.0	195.0	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%
RDU Total:	7,991.8	52.6	0.0	9,275.2	0.0	0.0	0.0	0.0%	0.0%
Vocational Rehabilitation									
Voc Rehab Administration	3.9	0.0	0.0	3.9	3.9	3.9	0.0	0.0%	0.0%
Client Services	3,459.2	244.1	0.0	3,897.3	3,897.3	3,897.3	0.0	0.0%	0.0%
Independent Living Rehabilitation	848.8	0.0	0.0	888.3	888.3	888.3	0.0	0.0%	0.0%
Disability Determination	1.9	0.0	0.0	1.9	1.9	1.9	0.0	0.0%	0.0%
Special Projects	141.7	0.0	0.0	148.8	148.8	148.8	0.0	0.0%	0.0%
RDU Total:	4,455.5	244.1	0.0	4,940.2	4,940.2	4,940.2	0.0	0.0%	0.0%
General Funds:	23,380.2	571.2	0.0	27,098.7	29,278.8	29,278.8	0.0	0.0%	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
Total Funds:	23,380.2	571.2	0.0	27,098.7	29,278.8	29,278.8	0.0	0.0%	0.0%