

**GF & Other Funds**

**Component Summary**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2008 Management Plan</b>	<b>FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11</b>	<b>- FY2008 Supp wVetoes</b>	<b>FY2009 Governor Amended FINAL</b>	<b>FY2009 Conference Committee</b>	<b>FY2009 Conference Committee less vetoes</b>	<b>FY2009 Conference Committee vs FY2009 Conference Committee less</b>	
<b>Office of the Commissioner</b>								
Commissioner's Office	1,857.5	22.9	0.0	1,045.5	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%
<b>RDU Total:</b>	<b>2,472.2</b>	<b>45.1</b>	<b>0.0</b>	<b>1,696.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Commissioner and Administrative Services</b>								
Commissioner's Office	0.0	0.0	0.0	0.0	1,045.5	1,045.5	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	961.3	961.3	0.0	0.0%
Human Resources	0.0	0.0	0.0	0.0	846.5	846.5	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	2,036.9	2,036.9	0.0	0.0%
Labor Market Information	0.0	0.0	0.0	0.0	2,883.4	2,883.4	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,600.1</b>	<b>11,600.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administrative Services</b>								
Management Services	837.8	105.7	0.0	1,017.0	0.0	0.0	0.0	0.0%
Human Resources	846.5	0.0	0.0	846.5	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	1,984.6	-63.4	0.0	2,036.9	0.0	0.0	0.0	0.0%
Labor Market Information	2,658.3	131.1	0.0	2,993.4	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>9,662.7</b>	<b>173.4</b>	<b>0.0</b>	<b>10,229.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Compensation and Safety</b>								
Workers' Compensation	0.0	0.0	0.0	0.0	4,869.9	4,869.9	0.0	0.0%
Workers Comp Appeals Comm	0.0	0.0	0.0	0.0	544.0	544.0	0.0	0.0%
WC Benefits Guaranty Fund	0.0	0.0	0.0	0.0	250.0	250.0	0.0	0.0%
Second Injury Fund	0.0	0.0	0.0	0.0	3,973.6	3,973.6	0.0	0.0%
Fishermens Fund	0.0	0.0	0.0	0.0	1,627.4	1,627.4	0.0	0.0%

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<b>Compensation and Safety</b>									
Wage and Hour Administration	0.0	0.0	0.0	0.0	2,085.6	2,085.6	0.0	0.0%	
Mechanical Inspection	0.0	0.0	0.0	0.0	2,618.4	2,618.4	0.0	0.0%	
Occupational Safety and Health	0.0	0.0	0.0	0.0	2,814.6	2,814.6	0.0	0.0%	
Alaska Safety Advisory Council	0.0	0.0	0.0	0.0	125.8	125.8	0.0	0.0%	
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,909.3</b>	<b>18,909.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Workers' Compensation</b>									
Workers' Compensation	4,631.6	135.5	0.0	4,869.9	0.0	0.0	0.0	0.0%	
Workers Comp Appeals Comm	524.2	11.8	0.0	544.0	0.0	0.0	0.0	0.0%	
WC Benefits Guaranty Fund	50.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0%	
Second Injury Fund	3,962.2	6.5	0.0	3,973.6	0.0	0.0	0.0	0.0%	
Fishermens Fund	1,614.9	7.2	0.0	1,627.4	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>10,782.9</b>	<b>161.0</b>	<b>0.0</b>	<b>11,264.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Workforce Development</b>									
Workforce Investment Board	0.0	0.0	0.0	0.0	543.6	543.6	0.0	0.0%	
Employment and Training Service	0.0	0.0	0.0	0.0	15,514.4	15,514.4	0.0	0.0%	
Unemployment Insurance	0.0	0.0	0.0	0.0	1,854.4	1,854.4	0.0	0.0%	
Business Services	0.0	0.0	0.0	0.0	10,860.6	10,860.6	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	9,563.1	9,563.1	0.0	0.0%	
AVTEC Facilities Maintenance	0.0	0.0	0.0	0.0	1,550.8	1,550.8	0.0	0.0%	
Kotzebue Tech Operations Grant	0.0	0.0	0.0	0.0	1,308.6	1,308.6	0.0	0.0%	
SAVEC Operations Grant	0.0	0.0	0.0	0.0	452.7	452.7	0.0	0.0%	
Yuut Operations Grant	0.0	0.0	0.0	0.0	257.7	257.7	0.0	0.0%	
Northwest Alaska Center	0.0	0.0	0.0	0.0	400.0	400.0	0.0	0.0%	
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44,413.5</b>	<b>44,413.5</b>	<b>0.0</b>	<b>0.0%</b>	

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<b>Labor Standards and Safety</b>									
Wage and Hour Administration	1,924.7	62.5	0.0	2,085.6	0.0	0.0	0.0	0.0%	
Mechanical Inspection	2,487.6	43.5	0.0	2,626.1	0.0	0.0	0.0	0.0%	
Occupational Safety and Health	2,574.1	53.4	0.0	2,823.2	0.0	0.0	0.0	0.0%	
Alaska Safety Advisory Council	123.1	1.7	0.0	125.8	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>7,109.5</b>	<b>161.1</b>	<b>0.0</b>	<b>7,660.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Alaska Construction Academy Training Opportunities</b>									
Construction Academy Training	0.0	0.0	0.0	0.0	3,500.0	3,500.0	0.0	0.0%	
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Employment Security</b>									
Employment and Training Service	13,419.0	338.6	0.0	15,514.4	0.0	0.0	0.0	0.0%	
Unemployment Insurance	819.9	21.9	0.0	1,854.4	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%	
<b>RDU Total:</b>	<b>16,338.1</b>	<b>365.1</b>	<b>0.0</b>	<b>19,476.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Business Partnerships</b>									
Workforce Investment Board	603.9	16.7	0.0	543.6	0.0	0.0	0.0	0.0%	
Business Services	9,567.1	26.6	0.0	11,695.6	0.0	0.0	0.0	0.0%	
AVTEC	9,237.8	78.6	0.0	9,701.4	0.0	0.0	0.0	0.0%	
AVTEC Facilities Maintenance	1,514.6	0.0	0.0	1,558.1	0.0	0.0	0.0	0.0%	
Kotzebue Tech Operations Grant	1,226.9	0.0	0.0	1,308.6	0.0	0.0	0.0	0.0%	
SAVEC Operations Grant	228.0	0.0	0.0	452.7	0.0	0.0	0.0	0.0%	
Yuut Operations Grant	228.0	0.0	0.0	257.7	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%	
<b>RDU Total:</b>	<b>23,006.3</b>	<b>121.9</b>	<b>0.0</b>	<b>25,917.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Vocational Rehabilitation</b>									
Voc Rehab Administration	56.8	0.0	0.0	56.8	56.8	56.8	0.0	0.0%	
Client Services	3,882.6	244.1	0.0	4,227.3	4,227.3	4,227.3	0.0	0.0%	

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<b>Vocational Rehabilitation</b>								
Independent Living Rehabilitat	848.8	0.0	0.0	888.3	888.3	888.3	0.0	0.0%
Disability Determination	231.4	3.5	0.0	237.8	237.8	237.8	0.0	0.0%
Special Projects	141.7	0.0	0.0	148.8	148.8	148.8	0.0	0.0%
Assistive Technology	96.0	0.0	0.0	169.7	169.7	169.7	0.0	0.0%
Americans With Disabilities	222.8	3.0	0.0	228.4	228.4	228.4	0.0	0.0%
<b>RDU Total:</b>	<b>5,480.1</b>	<b>250.6</b>	<b>0.0</b>	<b>5,957.1</b>	<b>5,957.1</b>	<b>5,957.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	23,380.2	571.2	0.0	27,098.7	29,278.8	29,278.8	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	51,471.6	707.0	0.0	55,103.4	55,101.2	55,101.2	0.0	0.0%
<b>Total Funds:</b>	<b>74,851.8</b>	<b>1,278.2</b>	<b>0.0</b>	<b>82,202.1</b>	<b>84,380.0</b>	<b>84,380.0</b>	<b>0.0</b>	<b>0.0%</b>