

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee less vetoes	Committee vs FY2009 Conference Committee less vetoes	
Office of the Commissioner									
Commissioner's Office	1,857.5	22.9	0.0	1,045.5	0.0	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	0.0%
Office of Citizenship Assistance	155.0	2.9	0.0	159.5	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,472.2	45.1	0.0	1,696.0	0.0	0.0	0.0	0.0	0.0%
Commissioner and Administrative Services									
Commissioner's Office	0.0	0.0	0.0	0.0	1,045.5	1,045.5	0.0	0.0	0.0%
Alaska Labor Relations Agency	0.0	0.0	0.0	0.0	491.0	491.0	0.0	0.0	0.0%
Management Services	0.0	0.0	0.0	0.0	3,192.6	3,192.6	0.0	0.0	0.0%
Human Resources	0.0	0.0	0.0	0.0	846.5	846.5	0.0	0.0	0.0%
Leasing	0.0	0.0	0.0	0.0	3,335.5	3,335.5	0.0	0.0	0.0%
Data Processing	0.0	0.0	0.0	0.0	6,258.4	6,258.4	0.0	0.0	0.0%
Labor Market Information	0.0	0.0	0.0	0.0	4,494.3	4,494.3	0.0	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	19,663.8	19,663.8	0.0	0.0	0.0%
Administrative Services									
Management Services	3,013.4	105.7	0.0	3,192.6	0.0	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	0.0%
Leasing	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0.0%
Data Processing	6,206.1	-63.4	0.0	6,258.4	0.0	0.0	0.0	0.0	0.0%
Labor Market Information	4,569.2	131.1	0.0	4,604.3	0.0	0.0	0.0	0.0	0.0%
RDU Total:	17,970.7	173.4	0.0	18,237.3	0.0	0.0	0.0	0.0	0.0%
Compensation and Safety									
Workers' Compensation	0.0	0.0	0.0	0.0	4,869.9	4,869.9	0.0	0.0	0.0%
Workers Comp Appeals Comm	0.0	0.0	0.0	0.0	544.0	544.0	0.0	0.0	0.0%
WC Benefits Guaranty Fund	0.0	0.0	0.0	0.0	250.0	250.0	0.0	0.0	0.0%
Second Injury Fund	0.0	0.0	0.0	0.0	3,973.6	3,973.6	0.0	0.0	0.0%
Fishermens Fund	0.0	0.0	0.0	0.0	1,627.4	1,627.4	0.0	0.0	0.0%

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Compensation and Safety								
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	5,218.1	5,218.1	0.0	0.0%
Alaska Safety Advisory Council	0.0	0.0	0.0	0.0	125.8	125.8	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	21,312.8	21,312.8	0.0	0.0%
Workers' Compensation								
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%
RDU Total:	10,782.9	161.0	0.0	11,264.9	0.0	0.0	0.0	0.0%
Workforce Development								
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	27,807.3	27,807.3	0.0	0.0%
Unemployment Insurance	0.0	0.0	0.0	0.0	19,673.1	19,673.1	0.0	0.0%
Business Services	0.0	0.0	0.0	0.0	36,141.5	36,141.5	0.0	0.0%
Adult Basic Education	0.0	0.0	0.0	0.0	3,258.2	3,258.2	0.0	0.0%
AVTEC	0.0	0.0	0.0	0.0	10,013.1	10,013.1	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%
RDU Total:	0.0	0.0	0.0	0.0	101,406.6	101,406.6	0.0	0.0%

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Labor Standards and Safety									
Wage and Hour Administration	1,924.7	62.5	0.0	2,085.6	0.0	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	0.0%
Occupational Safety and Health	4,977.6	90.0	0.0	5,234.0	0.0	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	0.0%
RDU Total:	9,513.0	197.7	0.0	10,071.5	0.0	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	0.0%
RDU Total:	0.0	0.0	0.0	0.0	3,500.0	3,500.0	0.0	0.0	0.0%
Employment Security									
Employment and Training Service	25,711.9	640.2	0.0	27,807.3	0.0	0.0	0.0	0.0	0.0%
Unemployment Insurance	18,638.6	544.6	0.0	19,673.1	0.0	0.0	0.0	0.0	0.0%
Adult Basic Education	3,240.9	9.5	0.0	3,258.2	0.0	0.0	0.0	0.0	0.0%
RDU Total:	47,591.4	1,194.3	0.0	50,738.6	0.0	0.0	0.0	0.0	0.0%
Business Partnerships									
Workforce Investment Board	603.9	16.7	0.0	543.6	0.0	0.0	0.0	0.0	0.0%
Business Services	34,725.5	97.0	0.0	36,976.5	0.0	0.0	0.0	0.0	0.0%
AVTEC	9,687.8	78.6	0.0	10,151.4	0.0	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	0.0%
Kotzebue Tech Operations Grant	1,226.9	0.0	0.0	1,308.6	0.0	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	0.0%
Yuut Operations Grant	228.0	0.0	0.0	257.7	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:	48,614.7	192.3	0.0	51,648.6	0.0	0.0	0.0	0.0	0.0%
Vocational Rehabilitation									
Voc Rehab Administration	1,464.6	42.8	0.0	1,538.5	1,538.5	1,538.5	0.0	0.0	0.0%
Client Services	13,626.7	244.1	0.0	13,971.4	13,971.4	13,971.4	0.0	0.0	0.0%

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Vocational Rehabilitation									
Independent Living Rehabilitat	1,619.6	0.0	0.0	1,659.1	1,659.1	1,659.1	1,659.1	0.0	0.0%
Disability Determination	4,961.3	78.9	0.0	5,101.8	5,101.8	5,101.8	5,101.8	0.0	0.0%
Special Projects	1,714.7	5.1	0.0	1,226.4	1,226.4	1,226.4	1,226.4	0.0	0.0%
Assistive Technology	553.4	2.7	0.0	630.1	630.1	630.1	630.1	0.0	0.0%
Americans With Disabilities	222.8	3.0	0.0	228.4	228.4	228.4	228.4	0.0	0.0%
RDU Total:	24,163.1	376.6	0.0	24,355.7	24,355.7	24,355.7	24,355.7	0.0	0.0%
General Funds:	23,380.2	571.2	0.0	27,098.7	29,278.8	29,278.8	29,278.8	0.0	0.0%
Federal Funds:	86,256.2	1,062.2	0.0	85,810.5	85,858.9	85,858.9	85,858.9	0.0	0.0%
Other Funds:	51,471.6	707.0	0.0	55,103.4	55,101.2	55,101.2	55,101.2	0.0	0.0%
Total Funds:	161,108.0	2,340.4	0.0	168,012.6	170,238.9	170,238.9	170,238.9	0.0	0.0%
Permanent Full Time:	835	0	0	835	834	834	834	0	0.0%
Permanent Part Time:	106	0	0	105	105	105	105	0	0.0%
Non Permanent:	46	0	0	44	44	44	44	0	0.0%
Total Positions:	987	0	0	984	983	983	983	0	0.0%