

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Labor & Workforce**

Results Delivery Unit/	FY2008 Actuals					FY2009 Management Plan					FY2010 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Office of the Commissioner</b>															
Commissioner's Office	1,097.1	0.0	352.4	1,449.5	7	1,053.9	0.0	387.0	1,440.9	7	661.0	0.0	395.3	1,056.3	7
Alaska Labor Relations Agency	474.4	0.0	0.0	474.4	4	491.0	0.0	0.0	491.0	4	501.5	0.0	0.0	501.5	4
Office of Citizenship Assistance	155.0	0.0	0.0	155.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>1,726.5</b>	<b>0.0</b>	<b>352.4</b>	<b>2,078.9</b>	<b>11</b>	<b>1,544.9</b>	<b>0.0</b>	<b>387.0</b>	<b>1,931.9</b>	<b>11</b>	<b>1,162.5</b>	<b>0.0</b>	<b>395.3</b>	<b>1,557.8</b>	<b>11</b>
<b>Administrative Services</b>															
Management Services	184.1	1,707.7	652.9	2,544.7	34	184.6	2,231.3	776.7	3,192.6	34	188.3	2,276.3	792.4	3,257.0	33
Human Resources	241.4	0.0	0.0	241.4	0	241.4	0.0	605.1	846.5	0	241.4	0.0	605.1	846.5	0
Leasing	3,335.5	0.0	0.0	3,335.5	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	160.1	3,767.7	1,811.7	5,739.5	38	426.7	4,221.5	1,758.8	6,407.0	39	526.1	4,221.5	1,758.8	6,506.4	39
Labor Market Information	1,145.4	1,004.3	1,477.9	3,627.6	39	1,387.2	1,610.9	1,641.2	4,639.3	39	1,470.2	1,610.9	1,643.5	4,724.6	39
<b>RDU Total:</b>	<b>5,066.5</b>	<b>6,479.7</b>	<b>3,942.5</b>	<b>15,488.7</b>	<b>111</b>	<b>5,575.4</b>	<b>8,063.7</b>	<b>4,781.8</b>	<b>18,420.9</b>	<b>112</b>	<b>5,761.5</b>	<b>8,108.7</b>	<b>4,799.8</b>	<b>18,670.0</b>	<b>111</b>
<b>Workers' Compensation</b>															
Workers' Compensation	3.3	0.0	4,244.3	4,247.6	46	3.3	0.0	4,866.6	4,869.9	48	3.3	0.0	4,960.7	4,964.0	48
Workers Comp Appeals Comm	0.0	0.0	444.0	444.0	3	0.0	0.0	544.0	544.0	3	0.0	0.0	550.9	550.9	3
WC Benefits Guaranty Fund	0.0	0.0	43.6	43.6	0	0.0	0.0	250.0	250.0	0	0.0	0.0	280.0	280.0	0
Second Injury Fund	0.2	0.0	3,127.5	3,127.7	2	0.2	0.0	3,973.4	3,973.6	2	0.2	0.0	3,977.8	3,978.0	2
Fishermens Fund	0.0	0.0	1,087.7	1,087.7	2	0.0	0.0	1,627.4	1,627.4	2	0.0	0.0	1,618.5	1,618.5	1
<b>RDU Total:</b>	<b>3.5</b>	<b>0.0</b>	<b>8,947.1</b>	<b>8,950.6</b>	<b>53</b>	<b>3.5</b>	<b>0.0</b>	<b>11,261.4</b>	<b>11,264.9</b>	<b>55</b>	<b>3.5</b>	<b>0.0</b>	<b>11,387.9</b>	<b>11,391.4</b>	<b>54</b>
<b>Labor Standards and Safety</b>															
Wage and Hour Administration	1,500.7	0.0	483.4	1,984.1	23	1,588.8	0.0	496.8	2,085.6	23	1,619.0	0.0	509.4	2,128.4	23
Mechanical Inspection	83.9	0.0	2,123.2	2,207.1	24	73.3	0.0	2,552.8	2,626.1	22	75.2	0.0	2,594.4	2,669.6	22

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<b>Labor Standards and Safety</b>															
Occupational Safety and Health	10.2	2,122.3	2,279.8	4,412.3	41	22.8	2,410.8	2,800.4	5,234.0	41	12.6	2,410.8	3,168.9	5,592.3	41
Alaska Safety Advisory Council	0.0	0.0	40.8	40.8	0	0.0	0.0	125.8	125.8	0	0.0	0.0	125.8	125.8	0
<b>RDU Total:</b>	<b>1,594.8</b>	<b>2,122.3</b>	<b>4,927.2</b>	<b>8,644.3</b>	<b>88</b>	<b>1,684.9</b>	<b>2,410.8</b>	<b>5,975.8</b>	<b>10,071.5</b>	<b>86</b>	<b>1,706.8</b>	<b>2,410.8</b>	<b>6,398.5</b>	<b>10,516.1</b>	<b>86</b>
<b>Employment Security</b>															
Employment and Training Services	281.2	12,481.8	14,398.0	27,161.0	220	1,363.7	12,292.9	14,150.7	27,807.3	218	1,392.5	12,103.2	14,351.2	27,846.9	217
Unemployment Insurance	9.5	16,583.7	757.0	17,350.2	162	942.4	17,818.7	912.0	19,673.1	160	964.2	17,719.3	927.5	19,611.0	155
Adult Basic Education	2,099.2	1,032.6	0.0	3,131.8	3	2,107.6	1,150.6	0.0	3,258.2	3	2,112.7	1,152.3	0.0	3,265.0	3
<b>RDU Total:</b>	<b>2,389.9</b>	<b>30,098.1</b>	<b>15,155.0</b>	<b>47,643.0</b>	<b>385</b>	<b>4,413.7</b>	<b>31,262.2</b>	<b>15,062.7</b>	<b>50,738.6</b>	<b>381</b>	<b>4,469.4</b>	<b>30,974.8</b>	<b>15,278.7</b>	<b>50,722.9</b>	<b>375</b>
<b>Business Partnerships</b>															
Workforce Investment Board	3.1	0.0	481.1	484.2	5	133.2	0.0	540.4	673.6	5	135.1	0.0	549.3	684.4	5
Business Services	2,271.0	16,841.8	5,541.3	24,654.1	29	2,908.8	25,280.9	8,536.8	36,726.5	28	2,914.3	25,325.2	9,251.0	37,490.5	28
AVTEC	4,764.3	214.5	4,533.6	9,512.4	21	4,886.8	450.0	4,972.0	10,308.8	21	0.0	0.0	0.0	0.0	0
AVTEC Facilities Maintenance	0.0	0.0	1,602.2	1,602.2	7	0.0	0.0	1,558.1	1,558.1	7	0.0	0.0	0.0	0.0	0
Kotzebue Tech Operations Grant	572.6	0.0	593.0	1,165.6	0	600.0	0.0	850.2	1,450.2	0	600.0	0.0	850.2	1,450.2	0
SAVEC Operations Grant	0.0	0.0	228.0	228.0	0	195.0	0.0	283.4	478.4	0	195.0	0.0	283.4	478.4	0
Yuut Operations Grant	0.0	0.0	228.0	228.0	0	0.0	0.0	850.2	850.2	0	0.0	0.0	850.2	850.2	0
Northwest Alaska Center	396.8	0.0	0.0	396.8	0	400.0	0.0	283.4	683.4	0	400.0	0.0	283.4	683.4	0
Delta Career Advancement Center	0.0	0.0	0.0	0.0	0	0.0	0.0	283.4	283.4	0	0.0	0.0	283.4	283.4	0
New Frontier Voc Tech Center	0.0	0.0	0.0	0.0	0	0.0	0.0	188.9	188.9	0	0.0	0.0	188.9	188.9	0

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<b>Business Partnerships</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>8,007.8</b>	<b>17,056.3</b>	<b>13,207.2</b>	<b>38,271.3</b>	<b>62</b>	<b>12,623.8</b>	<b>25,730.9</b>	<b>18,346.8</b>	<b>56,701.5</b>	<b>61</b>	<b>7,744.4</b>	<b>25,325.2</b>	<b>12,539.8</b>	<b>45,609.4</b>	<b>33</b>
<b>Vocational Rehabilitation</b>															
Voc Rehab Administration	3.9	1,267.2	31.3	1,302.4	12	3.9	1,481.7	52.9	1,538.5	12	3.9	1,508.3	52.9	1,565.1	12
Client Services	3,703.3	8,388.7	277.2	12,369.2	86	3,897.3	9,744.1	330.0	13,971.4	86	4,257.1	9,744.1	360.0	14,361.2	86
Independent Living Rehabilitat	848.8	594.5	0.0	1,443.3	0	918.3	770.8	0.0	1,689.1	0	918.3	770.8	0.0	1,689.1	0
Disability Determination	1.9	3,686.3	189.0	3,877.2	27	1.9	4,864.0	235.9	5,101.8	27	1.9	4,919.9	238.3	5,160.1	27
Special Projects	141.7	288.9	90.2	520.8	2	118.8	1,077.6	0.0	1,196.4	0	118.8	1,077.6	0.0	1,196.4	0
Assistive Technology	0.0	376.0	96.0	472.0	0	0.0	460.4	169.7	630.1	1	0.0	461.4	171.5	632.9	1
Americans With Disabilities	0.0	0.0	175.6	175.6	1	0.0	0.0	228.4	228.4	1	0.0	0.0	228.4	228.4	1
<b>RDU Total:</b>	<b>4,699.6</b>	<b>14,601.6</b>	<b>859.3</b>	<b>20,160.5</b>	<b>128</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>5,300.0</b>	<b>18,482.1</b>	<b>1,051.1</b>	<b>24,833.2</b>	<b>127</b>
<b>Alaska Vocational Technical Center</b>															
AVTEC	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	4,852.9	450.0	5,023.3	10,326.2	21
AVTEC Facilities Maintenance	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	1,558.1	1,558.1	7
<b>RDU Total:</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>4,852.9</b>	<b>450.0</b>	<b>6,581.4</b>	<b>11,884.3</b>	<b>28</b>
<b>Department Total:</b>	<b>23,488.6</b>	<b>70,358.0</b>	<b>47,390.7</b>	<b>141,237.3</b>	<b>838</b>	<b>30,786.4</b>	<b>85,866.2</b>	<b>56,832.4</b>	<b>173,485.0</b>	<b>833</b>	<b>31,001.0</b>	<b>85,751.6</b>	<b>58,432.5</b>	<b>175,185.1</b>	<b>825</b>
<b>Permanent Full Time:</b>				838					833					825	
<b>Permanent Part Time:</b>				106					108					115	
<b>Non Permanent:</b>				46					37					23	
<b>Total Positions:</b>				<b>990</b>					<b>978</b>					<b>963</b>	