

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

<b>Results Delivery Unit/ Component</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2011 Governor Amended</b>	<b>FY2011 Governor vs FY2011 Governor Amended</b>	
<b>Office of the Commissioner</b>								
Commissioner's Office	1,153.0	1,056.3	1,156.3	1,156.3	1,067.8	1,067.8	0.0	0.0%
Alaska Labor Relations Agency	487.5	501.5	501.5	501.5	509.9	509.9	0.0	0.0%
<b>RDU Total:</b>	<b>1,640.5</b>	<b>1,557.8</b>	<b>1,657.8</b>	<b>1,657.8</b>	<b>1,577.7</b>	<b>1,577.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administrative Services</b>								
Management Services	2,737.2	3,257.0	3,257.0	3,257.0	3,259.0	3,259.0	0.0	0.0%
Human Resources	241.4	846.5	846.5	846.5	846.5	846.5	0.0	0.0%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	6,393.8	6,481.4	6,500.7	6,500.7	7,250.7	7,250.7	0.0	0.0%
Labor Market Information	3,716.8	4,579.6	4,724.6	4,724.6	5,377.1	5,377.1	0.0	0.0%
<b>RDU Total:</b>	<b>16,424.7</b>	<b>18,500.0</b>	<b>18,664.3</b>	<b>18,664.3</b>	<b>20,068.8</b>	<b>20,068.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Workers' Compensation</b>								
Workers' Compensation	4,643.5	5,072.0	5,074.2	5,074.2	5,165.2	5,165.2	0.0	0.0%
Workers Comp Appeals Comm	488.9	550.9	551.0	551.0	553.1	553.1	0.0	0.0%
WC Benefits Guaranty Fund	48.6	280.0	280.0	280.0	280.0	475.0	195.0	69.6%
Second Injury Fund	3,852.5	3,978.0	3,978.1	3,978.1	3,978.4	3,978.4	0.0	0.0%
Fishermens Fund	1,225.9	1,618.5	1,618.6	1,618.6	1,618.9	1,618.9	0.0	0.0%
<b>RDU Total:</b>	<b>10,259.4</b>	<b>11,499.4</b>	<b>11,501.9</b>	<b>11,501.9</b>	<b>11,595.6</b>	<b>11,790.6</b>	<b>195.0</b>	<b>1.7%</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration	2,014.0	2,218.4	2,218.4	2,218.4	2,218.6	2,218.6	0.0	0.0%
Mechanical Inspection	2,107.3	2,686.2	2,670.6	2,670.6	2,671.3	2,671.3	0.0	0.0%
Occupational Safety and Health	4,621.3	5,626.1	5,594.0	5,594.0	5,597.3	5,597.3	0.0	0.0%
Alaska Safety Advisory Council	52.5	125.8	125.8	125.8	125.8	125.8	0.0	0.0%
<b>RDU Total:</b>	<b>8,795.1</b>	<b>10,656.5</b>	<b>10,608.8</b>	<b>10,608.8</b>	<b>10,613.0</b>	<b>10,613.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Employment Security</b>								
Employment and Training Servic	29,223.9	29,246.9	34,288.8	34,038.8	30,749.0	30,499.0	-250.0	-0.8%
Unemployment Insurance	19,039.0	20,533.4	21,537.6	21,537.6	24,107.9	28,707.9	4,600.0	19.1%

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<b>Employment Security</b>								
Adult Basic Education	3,091.5	3,265.0	3,265.1	3,265.1	3,515.1	3,515.1	0.0	0.0%
<b>RDU Total:</b>	<b>51,354.4</b>	<b>53,045.3</b>	<b>59,091.5</b>	<b>58,841.5</b>	<b>58,372.0</b>	<b>62,722.0</b>	<b>4,350.0</b>	<b>7.5%</b>
<b>Business Partnerships</b>								
Workforce Investment Board	521.1	599.4	684.4	934.4	938.1	938.1	0.0	0.0%
Business Services	28,466.4	37,410.5	46,577.2	46,577.2	41,362.6	43,462.6	2,100.0	5.1%
Kotzebue Tech Operations Gran	1,450.2	1,450.2	1,450.2	1,450.2	1,536.3	1,536.3	0.0	0.0%
SAVEC Operations Grant	478.4	478.4	478.4	478.4	507.1	507.1	0.0	0.0%
Yuut Operations Grant	850.2	850.2	850.2	850.2	936.3	936.3	0.0	0.0%
Northwest Alaska Center	658.8	683.4	683.4	683.4	712.1	712.1	0.0	0.0%
Delta Career Advancement Cent	274.6	283.4	283.4	283.4	312.1	312.1	0.0	0.0%
New Frontier Voc Tech Center	188.9	188.9	188.9	188.9	208.1	208.1	0.0	0.0%
Construction Academy Training	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
<b>RDU Total:</b>	<b>36,388.6</b>	<b>45,444.4</b>	<b>54,696.1</b>	<b>54,946.1</b>	<b>50,012.7</b>	<b>52,112.7</b>	<b>2,100.0</b>	<b>4.2%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	1,181.1	1,565.1	1,565.1	1,565.1	1,567.2	1,567.2	0.0	0.0%
Client Services	12,925.1	14,361.2	16,028.2	16,028.2	14,795.0	14,995.0	200.0	1.4%
Independent Living Rehabilitat	1,486.1	1,689.1	1,935.3	1,935.3	1,809.1	1,809.1	0.0	0.0%
Disability Determination	3,627.3	5,160.1	5,161.3	5,161.3	5,161.3	5,161.3	0.0	0.0%
Special Projects	464.5	1,196.4	1,196.4	1,196.4	1,196.4	1,196.4	0.0	0.0%
Assistive Technology	585.2	632.9	633.0	633.0	633.0	633.0	0.0	0.0%
Americans With Disabilities	201.8	228.4	228.4	228.4	228.4	228.4	0.0	0.0%
<b>RDU Total:</b>	<b>20,471.1</b>	<b>24,833.2</b>	<b>26,747.7</b>	<b>26,747.7</b>	<b>25,390.4</b>	<b>25,590.4</b>	<b>200.0</b>	<b>0.8%</b>
<b>Alaska Vocational Technical Center</b>								
AVTEC	9,887.9	10,633.8	10,661.5	10,661.5	11,056.2	11,056.2	0.0	0.0%

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<b>Alaska Vocational Technical Center</b>								
AVTEC Facilities Maintenance	1,618.8	1,574.7	1,558.1	1,558.1	1,558.1	1,558.1	0.0	0.0%
<b>RDU Total:</b>	<b>11,506.7</b>	<b>12,208.5</b>	<b>12,219.6</b>	<b>12,219.6</b>	<b>12,614.3</b>	<b>12,614.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	29,112.2	29,791.8	30,237.1	30,237.1	29,300.6	29,300.6	0.0	0.0%
<b>Federal Funds:</b>	74,619.3	87,653.8	104,704.9	104,704.9	98,773.7	107,173.7	8,400.0	8.5%
<b>Other Funds:</b>	53,109.0	60,299.5	60,245.7	60,245.7	62,170.2	60,615.2	-1,555.0	-2.5%
<b>Total Funds:</b>	<b>156,840.5</b>	<b>177,745.1</b>	<b>195,187.7</b>	<b>195,187.7</b>	<b>190,244.5</b>	<b>197,089.5</b>	<b>6,845.0</b>	<b>3.6%</b>
<b>Permanent Full Time:</b>	841	826	834	836	847	847	0	0.0%
<b>Permanent Part Time:</b>	123	115	115	129	117	117	0	0.0%
<b>Non Permanent:</b>	39	23	23	29	22	22	0	0.0%
<b>Total Positions:</b>	<b>1,003</b>	<b>964</b>	<b>972</b>	<b>994</b>	<b>986</b>	<b>986</b>	<b>0</b>	<b>0.0%</b>