

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

Results Delivery Unit/ Component	FY2009 Actuals					FY2010 Management Plan					FY2011 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Office of the Commissioner															
Commissioner's Office	705.2	0.0	447.8	1,153.0	7	761.0	0.0	395.3	1,156.3	7	665.8	0.0	402.0	1,067.8	7
Alaska Labor Relations Agency	487.5	0.0	0.0	487.5	4	501.5	0.0	0.0	501.5	4	509.9	0.0	0.0	509.9	4
RDU Total:	1,192.7	0.0	447.8	1,640.5	11	1,262.5	0.0	395.3	1,657.8	11	1,175.7	0.0	402.0	1,577.7	11
Administrative Services															
Management Services	170.2	1,808.9	758.1	2,737.2	34	188.3	2,276.3	792.4	3,257.0	33	188.4	2,277.7	792.9	3,259.0	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	396.6	4,165.0	1,832.2	6,393.8	39	501.1	4,240.8	1,758.8	6,500.7	39	501.1	4,990.8	1,758.8	7,250.7	39
Labor Market Information	1,335.8	1,122.7	1,258.3	3,716.8	39	1,470.2	1,610.9	1,643.5	4,724.6	39	1,372.7	2,360.9	1,643.5	5,377.1	39
RDU Total:	5,479.5	7,096.6	3,848.6	16,424.7	112	5,736.5	8,128.0	4,799.8	18,664.3	111	5,639.1	9,629.4	4,800.3	20,068.8	111
Workers' Compensation															
Workers' Compensation	0.0	0.0	4,643.5	4,643.5	48	3.3	0.0	5,070.9	5,074.2	48	3.3	0.0	5,161.9	5,165.2	48
Workers Comp Appeals Comm	0.0	0.0	488.9	488.9	3	0.0	0.0	551.0	551.0	3	0.0	0.0	553.1	553.1	3
WC Benefits Guaranty Fund	0.0	0.0	48.6	48.6	0	0.0	0.0	280.0	280.0	0	0.0	0.0	280.0	280.0	0
Second Injury Fund	0.0	0.0	3,852.5	3,852.5	2	0.2	0.0	3,977.9	3,978.1	2	0.2	0.0	3,978.2	3,978.4	2
Fishermens Fund	0.0	0.0	1,225.9	1,225.9	2	0.0	0.0	1,618.6	1,618.6	2	0.0	0.0	1,618.9	1,618.9	2
RDU Total:	0.0	0.0	10,259.4	10,259.4	55	3.5	0.0	11,498.4	11,501.9	55	3.5	0.0	11,592.1	11,595.6	55
Labor Standards and Safety															
Wage and Hour Administration	1,535.3	0.0	478.7	2,014.0	23	1,709.0	0.0	509.4	2,218.4	24	1,709.2	0.0	509.4	2,218.6	24
Mechanical Inspection	72.0	0.0	2,035.3	2,107.3	22	75.2	0.0	2,595.4	2,670.6	22	75.2	0.0	2,596.1	2,671.3	23

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Labor Standards and Safety															
Occupational Safety and Health	0.0	2,140.5	2,480.8	4,621.3	41	12.6	2,410.8	3,170.6	5,594.0	41	12.6	2,411.4	3,173.3	5,597.3	41
Alaska Safety Advisory Council	0.0	0.0	52.5	52.5	0	0.0	0.0	125.8	125.8	0	0.0	0.0	125.8	125.8	0
RDU Total:	1,607.3	2,140.5	5,047.3	8,795.1	86	1,796.8	2,410.8	6,401.2	10,608.8	87	1,797.0	2,411.4	6,404.6	10,613.0	88
Employment Security															
Employment and Training Services	1,235.7	12,342.2	15,646.0	29,223.9	226	1,142.5	17,145.1	15,751.2	34,038.8	224	194.3	14,802.8	15,751.9	30,749.0	224
Unemployment Insurance	242.8	18,009.3	786.9	19,039.0	160	0.0	20,610.1	927.5	21,537.6	155	0.0	23,180.4	927.5	24,107.9	165
Adult Basic Education	2,107.6	983.9	0.0	3,091.5	3	2,112.7	1,152.4	0.0	3,265.1	3	2,112.7	1,152.4	250.0	3,515.1	3
RDU Total:	3,586.1	31,335.4	16,432.9	51,354.4	389	3,255.2	38,907.6	16,678.7	58,841.5	382	2,307.0	39,135.6	16,929.4	58,372.0	392
Business Partnerships															
Workforce Investment Board	21.4	0.0	499.7	521.1	5	385.1	0.0	549.3	934.4	7	386.7	0.0	551.4	938.1	7
Business Services	2,774.0	18,979.4	6,713.0	28,466.4	28	2,914.3	34,411.9	9,251.0	46,577.2	28	2,914.8	28,106.2	10,341.6	41,362.6	27
Kotzebue Tech Operations Grant	600.0	0.0	850.2	1,450.2	0	600.0	0.0	850.2	1,450.2	0	600.0	0.0	936.3	1,536.3	0
SAVEC Operations Grant	195.0	0.0	283.4	478.4	0	195.0	0.0	283.4	478.4	0	195.0	0.0	312.1	507.1	0
Yuut Operations Grant	0.0	0.0	850.2	850.2	0	0.0	0.0	850.2	850.2	0	0.0	0.0	936.3	936.3	0
Northwest Alaska Center	390.9	0.0	267.9	658.8	0	400.0	0.0	283.4	683.4	0	400.0	0.0	312.1	712.1	0
Delta Career Advancement Center	0.0	0.0	274.6	274.6	0	0.0	0.0	283.4	283.4	0	0.0	0.0	312.1	312.1	0
New Frontier Voc Tech Center	0.0	0.0	188.9	188.9	0	0.0	0.0	188.9	188.9	0	0.0	0.0	208.1	208.1	0

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Business Partnerships															
Construction Academy Training	3,500.0	0.0	0.0	3,500.0	0	3,500.0	0.0	0.0	3,500.0	0	3,500.0	0.0	0.0	3,500.0	0
RDU Total:	7,481.3	18,979.4	9,927.9	36,388.6	33	7,994.4	34,411.9	12,539.8	54,946.1	35	7,996.5	28,106.2	13,910.0	50,012.7	34
Vocational Rehabilitation															
Voc Rehab Administration	0.0	1,148.0	33.1	1,181.1	12	3.9	1,508.3	52.9	1,565.1	12	3.9	1,510.4	52.9	1,567.2	12
Client Services	3,847.3	8,906.9	170.9	12,925.1	86	4,257.1	11,411.1	360.0	16,028.2	86	4,257.1	10,207.9	330.0	14,795.0	86
Independent Living Rehabilitat	918.3	567.8	0.0	1,486.1	0	918.3	1,017.0	0.0	1,935.3	0	988.3	820.8	0.0	1,809.1	0
Disability Determination	0.0	3,471.9	155.4	3,627.3	27	1.9	4,921.1	238.3	5,161.3	27	1.9	4,921.1	238.3	5,161.3	27
Special Projects	117.9	346.6	0.0	464.5	0	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	389.6	195.6	585.2	1	0.0	461.5	171.5	633.0	1	0.0	461.5	171.5	633.0	1
Americans With Disabilities	0.0	0.0	201.8	201.8	1	0.0	0.0	228.4	228.4	1	0.0	0.0	228.4	228.4	1
RDU Total:	4,883.5	14,830.8	756.8	20,471.1	127	5,300.0	20,396.6	1,051.1	26,747.7	127	5,370.0	18,999.3	1,021.1	25,390.4	127
Alaska Vocational Technical Center															
AVTEC	4,881.8	236.6	4,769.5	9,887.9	21	4,888.2	450.0	5,323.3	10,661.5	21	5,011.8	491.8	5,552.6	11,056.2	22
AVTEC Facilities Maintenance	0.0	0.0	1,618.8	1,618.8	7	0.0	0.0	1,558.1	1,558.1	7	0.0	0.0	1,558.1	1,558.1	7
RDU Total:	4,881.8	236.6	6,388.3	11,506.7	28	4,888.2	450.0	6,881.4	12,219.6	28	5,011.8	491.8	7,110.7	12,614.3	29
Department Total:	29,112.2	74,619.3	53,109.0	156,840.5	841	30,237.1	104,704.9	60,245.7	195,187.7	836	29,300.6	98,773.7	62,170.2	190,244.5	847
Permanent Full Time:				841					836					847	
Permanent Part Time:				123					129					117	
Non Permanent:				39					29					22	
Total Positions:				1,003					994					986	