

**General Funds**

**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>FY2010 Management Plan vs FY2011 Governor</b>	
<b>Office of the Commissioner</b>							
Commissioner's Office	705.2	661.0	761.0	761.0	665.8	-95.2	-12.5%
Alaska Labor Relations Agency	487.5	501.5	501.5	501.5	509.9	8.4	1.7%
<b>RDU Total:</b>	<b>1,192.7</b>	<b>1,162.5</b>	<b>1,262.5</b>	<b>1,262.5</b>	<b>1,175.7</b>	<b>-86.8</b>	<b>-6.9%</b>
<b>Administrative Services</b>							
Management Services	170.2	188.3	188.3	188.3	188.4	0.1	0.1%
Human Resources	241.4	241.4	241.4	241.4	241.4	0.0	0.0%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	396.6	501.1	501.1	501.1	501.1	0.0	0.0%
Labor Market Information	1,335.8	1,325.2	1,470.2	1,470.2	1,372.7	-97.5	-6.6%
<b>RDU Total:</b>	<b>5,479.5</b>	<b>5,591.5</b>	<b>5,736.5</b>	<b>5,736.5</b>	<b>5,639.1</b>	<b>-97.4</b>	<b>-1.7%</b>
<b>Workers' Compensation</b>							
Workers' Compensation	0.0	3.3	3.3	3.3	3.3	0.0	0.0%
Second Injury Fund	0.0	0.2	0.2	0.2	0.2	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	1,535.3	1,709.0	1,709.0	1,709.0	1,709.2	0.2	0.0%
Mechanical Inspection	72.0	75.2	75.2	75.2	75.2	0.0	0.0%
Occupational Safety and Health	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
<b>RDU Total:</b>	<b>1,607.3</b>	<b>1,796.8</b>	<b>1,796.8</b>	<b>1,796.8</b>	<b>1,797.0</b>	<b>0.2</b>	<b>0.0%</b>
<b>Employment Security</b>							
Employment and Training Service	1,235.7	1,392.5	1,392.5	1,142.5	194.3	-948.2	-83.0%
Unemployment Insurance	242.8	0.0	0.0	0.0	0.0	0.0	0.0%
Adult Basic Education	2,107.6	2,112.7	2,112.7	2,112.7	2,112.7	0.0	0.0%
<b>RDU Total:</b>	<b>3,586.1</b>	<b>3,505.2</b>	<b>3,505.2</b>	<b>3,255.2</b>	<b>2,307.0</b>	<b>-948.2</b>	<b>-29.1%</b>
<b>Business Partnerships</b>							
Workforce Investment Board	21.4	50.1	135.1	385.1	386.7	1.6	0.4%

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<b>Business Partnerships</b>							
Business Services	2,774.0	2,834.3	2,914.3	2,914.3	2,914.8	0.5	0.0%
Kotzebue Tech Operations Gran	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
SAVEC Operations Grant	195.0	195.0	195.0	195.0	195.0	0.0	0.0%
Northwest Alaska Center	390.9	400.0	400.0	400.0	400.0	0.0	0.0%
Construction Academy Training	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
<b>RDU Total:</b>	<b>7,481.3</b>	<b>7,579.4</b>	<b>7,744.4</b>	<b>7,994.4</b>	<b>7,996.5</b>	<b>2.1</b>	<b>0.0%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	0.0	3.9	3.9	3.9	3.9	0.0	0.0%
Client Services	3,847.3	4,257.1	4,257.1	4,257.1	4,257.1	0.0	0.0%
Independent Living Rehabilitat	918.3	918.3	918.3	918.3	988.3	70.0	7.6%
Disability Determination	0.0	1.9	1.9	1.9	1.9	0.0	0.0%
Special Projects	117.9	118.8	118.8	118.8	118.8	0.0	0.0%
<b>RDU Total:</b>	<b>4,883.5</b>	<b>5,300.0</b>	<b>5,300.0</b>	<b>5,300.0</b>	<b>5,370.0</b>	<b>70.0</b>	<b>1.3%</b>
<b>Alaska Vocational Technical Center</b>							
AVTEC	4,881.8	4,852.9	4,888.2	4,888.2	5,011.8	123.6	2.5%
<b>RDU Total:</b>	<b>4,881.8</b>	<b>4,852.9</b>	<b>4,888.2</b>	<b>4,888.2</b>	<b>5,011.8</b>	<b>123.6</b>	<b>2.5%</b>
<b>General Funds:</b>	29,112.2	29,791.8	30,237.1	30,237.1	29,300.6	-936.5	-3.1%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>29,112.2</b>	<b>29,791.8</b>	<b>30,237.1</b>	<b>30,237.1</b>	<b>29,300.6</b>	<b>-936.5</b>	<b>-3.1%</b>