

Component Summary
Department of Labor and Workforce Development

| Results Delivery Unit/ Component | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|
| Office of the Commissioner | | | | | | | |
| Commissioner's Office | 1,153.0 | 1,056.3 | 1,156.3 | 1,156.3 | 1,067.8 | -88.5 | -7.7% |
| Alaska Labor Relations Agency | 487.5 | 501.5 | 501.5 | 501.5 | 509.9 | 8.4 | 1.7% |
| RDU Total: | 1,640.5 | 1,557.8 | 1,657.8 | 1,657.8 | 1,577.7 | -80.1 | -4.8% |
| Administrative Services | | | | | | | |
| Management Services | 2,737.2 | 3,257.0 | 3,257.0 | 3,257.0 | 3,259.0 | 2.0 | 0.1% |
| Human Resources | 241.4 | 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 | 0.0 | 0.0% |
| Data Processing | 6,393.8 | 6,481.4 | 6,500.7 | 6,500.7 | 7,250.7 | 750.0 | 11.5% |
| Labor Market Information | 3,716.8 | 4,579.6 | 4,724.6 | 4,724.6 | 5,377.1 | 652.5 | 13.8% |
| RDU Total: | 16,424.7 | 18,500.0 | 18,664.3 | 18,664.3 | 20,068.8 | 1,404.5 | 7.5% |
| Workers' Compensation | | | | | | | |
| Workers' Compensation | 4,643.5 | 5,072.0 | 5,074.2 | 5,074.2 | 5,165.2 | 91.0 | 1.8% |
| Workers Comp Appeals Comm | 488.9 | 550.9 | 551.0 | 551.0 | 553.1 | 2.1 | 0.4% |
| WC Benefits Guaranty Fund | 48.6 | 280.0 | 280.0 | 280.0 | 280.0 | 0.0 | 0.0% |
| Second Injury Fund | 3,852.5 | 3,978.0 | 3,978.1 | 3,978.1 | 3,978.4 | 0.3 | 0.0% |
| Fishermens Fund | 1,225.9 | 1,618.5 | 1,618.6 | 1,618.6 | 1,618.9 | 0.3 | 0.0% |
| RDU Total: | 10,259.4 | 11,499.4 | 11,501.9 | 11,501.9 | 11,595.6 | 93.7 | 0.8% |
| Labor Standards and Safety | | | | | | | |
| Wage and Hour Administration | 2,014.0 | 2,218.4 | 2,218.4 | 2,218.4 | 2,218.6 | 0.2 | 0.0% |
| Mechanical Inspection | 2,107.3 | 2,686.2 | 2,670.6 | 2,670.6 | 2,671.3 | 0.7 | 0.0% |
| Occupational Safety and Health | 4,621.3 | 5,626.1 | 5,594.0 | 5,594.0 | 5,597.3 | 3.3 | 0.1% |
| Alaska Safety Advisory Council | 52.5 | 125.8 | 125.8 | 125.8 | 125.8 | 0.0 | 0.0% |
| RDU Total: | 8,795.1 | 10,656.5 | 10,608.8 | 10,608.8 | 10,613.0 | 4.2 | 0.0% |
| Employment Security | | | | | | | |
| Employment and Training Servic | 29,223.9 | 29,246.9 | 34,288.8 | 34,038.8 | 30,749.0 | -3,289.8 | -9.7% |
| Unemployment Insurance | 19,039.0 | 20,533.4 | 21,537.6 | 21,537.6 | 24,107.9 | 2,570.3 | 11.9% |

Component Summary
Department of Labor and Workforce Development

| Results Delivery Unit/ Component | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|
| Employment Security | | | | | | | |
| Adult Basic Education | 3,091.5 | 3,265.0 | 3,265.1 | 3,265.1 | 3,515.1 | 250.0 | 7.7% |
| RDU Total: | 51,354.4 | 53,045.3 | 59,091.5 | 58,841.5 | 58,372.0 | -469.5 | -0.8% |
| Business Partnerships | | | | | | | |
| Workforce Investment Board | 521.1 | 599.4 | 684.4 | 934.4 | 938.1 | 3.7 | 0.4% |
| Business Services | 28,466.4 | 37,410.5 | 46,577.2 | 46,577.2 | 41,362.6 | -5,214.6 | -11.2% |
| Kotzebue Tech Operations Gran | 1,450.2 | 1,450.2 | 1,450.2 | 1,450.2 | 1,536.3 | 86.1 | 5.9% |
| SAVEC Operations Grant | 478.4 | 478.4 | 478.4 | 478.4 | 507.1 | 28.7 | 6.0% |
| Yuut Operations Grant | 850.2 | 850.2 | 850.2 | 850.2 | 936.3 | 86.1 | 10.1% |
| Northwest Alaska Center | 658.8 | 683.4 | 683.4 | 683.4 | 712.1 | 28.7 | 4.2% |
| Delta Career Advancement Cent | 274.6 | 283.4 | 283.4 | 283.4 | 312.1 | 28.7 | 10.1% |
| New Frontier Voc Tech Center | 188.9 | 188.9 | 188.9 | 188.9 | 208.1 | 19.2 | 10.2% |
| Construction Academy Training | 3,500.0 | 3,500.0 | 3,500.0 | 3,500.0 | 3,500.0 | 0.0 | 0.0% |
| RDU Total: | 36,388.6 | 45,444.4 | 54,696.1 | 54,946.1 | 50,012.7 | -4,933.4 | -9.0% |
| Vocational Rehabilitation | | | | | | | |
| Voc Rehab Administration | 1,181.1 | 1,565.1 | 1,565.1 | 1,565.1 | 1,567.2 | 2.1 | 0.1% |
| Client Services | 12,925.1 | 14,361.2 | 16,028.2 | 16,028.2 | 14,795.0 | -1,233.2 | -7.7% |
| Independent Living Rehabilitat | 1,486.1 | 1,689.1 | 1,935.3 | 1,935.3 | 1,809.1 | -126.2 | -6.5% |
| Disability Determination | 3,627.3 | 5,160.1 | 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 | 0.0 | 0.0% |
| Assistive Technology | 585.2 | 632.9 | 633.0 | 633.0 | 633.0 | 0.0 | 0.0% |
| Americans With Disabilities | 201.8 | 228.4 | 228.4 | 228.4 | 228.4 | 0.0 | 0.0% |
| RDU Total: | 20,471.1 | 24,833.2 | 26,747.7 | 26,747.7 | 25,390.4 | -1,357.3 | -5.1% |
| Alaska Vocational Technical Center | | | | | | | |
| AVTEC | 9,887.9 | 10,633.8 | 10,661.5 | 10,661.5 | 11,056.2 | 394.7 | 3.7% |

Component Summary
Department of Labor and Workforce Development

| Results Delivery Unit/ Component | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|
| Alaska Vocational Technical Center | | | | | | | |
| AVTEC Facilities Maintenance | 1,618.8 | 1,574.7 | 1,558.1 | 1,558.1 | 1,558.1 | 0.0 | 0.0% |
| RDU Total: | 11,506.7 | 12,208.5 | 12,219.6 | 12,219.6 | 12,614.3 | 394.7 | 3.2% |
| General Funds: | 29,112.2 | 29,791.8 | 30,237.1 | 30,237.1 | 29,300.6 | -936.5 | -3.1% |
| Federal Funds: | 74,619.3 | 87,653.8 | 104,704.9 | 104,704.9 | 98,773.7 | -5,931.2 | -5.7% |
| Other Funds: | 53,109.0 | 60,299.5 | 60,245.7 | 60,245.7 | 62,170.2 | 1,924.5 | 3.2% |
| Total Funds: | 156,840.5 | 177,745.1 | 195,187.7 | 195,187.7 | 190,244.5 | -4,943.2 | -2.5% |
| Permanent Full Time: | 841 | 826 | 834 | 836 | 847 | 11 | 1.3% |
| Permanent Part Time: | 123 | 115 | 115 | 129 | 117 | -12 | -9.3% |
| Non Permanent: | 39 | 23 | 23 | 29 | 22 | -7 | -24.1% |
| Total Positions: | 1,003 | 964 | 972 | 994 | 986 | -8 | -0.8% |