

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

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2012 Governor Amended</b>	<b>FY2012 Governor vs FY2012 Governor Amended</b>	
<b>Office of the Commissioner</b>								
Commissioner's Office	1,589.8	1,063.2	1,073.2	1,158.2	1,186.0	1,186.0	0.0	0.0%
Alaska Labor Relations Agency	501.5	509.6	517.5	527.8	543.4	543.4	0.0	0.0%
<b>RDU Total:</b>	<b>2,091.3</b>	<b>1,572.8</b>	<b>1,590.7</b>	<b>1,686.0</b>	<b>1,729.4</b>	<b>1,729.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administrative Services</b>								
Management Services	2,956.4	3,376.9	3,380.3	3,295.3	3,430.3	3,430.3	0.0	0.0%
Human Resources	759.2	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	7,094.2	7,399.1	7,399.1	7,399.1	7,590.2	7,590.2	0.0	0.0%
Labor Market Information	4,016.9	5,475.3	5,475.3	5,465.0	4,883.4	4,883.4	0.0	0.0%
<b>RDU Total:</b>	<b>18,162.2</b>	<b>20,433.3</b>	<b>20,436.7</b>	<b>20,341.4</b>	<b>20,085.9</b>	<b>20,085.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Workers' Compensation</b>								
Workers' Compensation	4,845.1	5,288.3	5,295.0	5,295.0	5,460.2	5,460.2	0.0	0.0%
Workers Comp Appeals Comm	530.1	558.2	561.2	561.2	571.9	571.9	0.0	0.0%
WC Benefits Guaranty Fund	329.5	280.0	280.0	280.0	280.0	280.0	0.0	0.0%
Second Injury Fund	3,599.6	3,985.4	3,985.9	3,985.9	3,994.6	3,994.6	0.0	0.0%
Fishermens Fund	887.4	1,625.8	1,626.2	1,626.2	1,637.0	1,637.0	0.0	0.0%
<b>RDU Total:</b>	<b>10,191.7</b>	<b>11,737.7</b>	<b>11,748.3</b>	<b>11,748.3</b>	<b>11,943.7</b>	<b>11,943.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration	2,128.4	2,291.8	2,292.1	2,292.1	2,388.6	2,388.6	0.0	0.0%
Mechanical Inspection	2,373.3	2,745.1	2,746.0	2,746.0	2,826.7	2,826.7	0.0	0.0%
Occupational Safety and Health	5,027.2	5,714.4	5,718.8	5,718.8	5,919.3	5,919.3	0.0	0.0%
Alaska Safety Advisory Council	49.2	125.8	125.8	125.8	125.8	125.8	0.0	0.0%
<b>RDU Total:</b>	<b>9,578.1</b>	<b>10,877.1</b>	<b>10,882.7</b>	<b>10,882.7</b>	<b>11,260.4</b>	<b>11,260.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Employment Security</b>								
Employment and Training Services	32,167.3	29,461.0	30,365.0	30,365.0	29,993.4	29,993.4	0.0	0.0%

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<b>Employment Security</b>								
Unemployment Insurance	22,112.4	28,658.9	29,024.4	29,024.4	29,812.1	29,812.1	0.0	0.0%
Adult Basic Education	3,342.8	3,523.5	3,523.5	3,523.5	3,389.7	3,389.7	0.0	0.0%
<b>RDU Total:</b>	<b>57,622.5</b>	<b>61,643.4</b>	<b>62,912.9</b>	<b>62,912.9</b>	<b>63,195.2</b>	<b>63,195.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Business Partnerships</b>								
Workforce Investment Board	895.1	950.1	954.7	954.7	981.3	981.3	0.0	0.0%
Business Services	30,689.8	40,782.3	43,338.3	43,338.3	39,287.9	39,287.9	0.0	0.0%
Kotzebue Tech Operations Grant	1,450.2	1,536.3	1,536.3	1,536.3	1,507.7	1,507.7	0.0	0.0%
SAVEC Operations Grant	478.4	507.1	507.1	507.1	497.6	497.6	0.0	0.0%
Yuut Operations Grant	850.2	936.3	936.3	936.3	907.7	907.7	0.0	0.0%
Northwest Alaska Center	661.3	712.1	712.1	712.1	702.6	702.6	0.0	0.0%
Delta Career Advancement Center	283.4	312.1	312.1	312.1	302.6	302.6	0.0	0.0%
New Frontier Voc Tech Center	188.9	208.1	208.1	208.1	201.7	201.7	0.0	0.0%
Construction Academy Training	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<b>RDU Total:</b>	<b>38,947.9</b>	<b>49,194.4</b>	<b>51,755.0</b>	<b>51,755.0</b>	<b>47,639.1</b>	<b>47,639.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	1,362.4	1,609.7	1,612.4	1,612.4	1,386.7	1,386.7	0.0	0.0%
Client Services	14,619.6	14,597.9	15,779.5	15,779.9	15,657.3	15,657.3	0.0	0.0%
Independent Living Rehabilitat	1,611.6	1,758.5	1,836.4	1,836.4	1,759.6	1,759.6	0.0	0.0%
Disability Determination	4,268.6	5,247.9	5,247.9	5,247.9	5,326.6	5,326.6	0.0	0.0%
Special Projects	414.5	1,196.0	1,196.0	1,196.0	696.0	696.0	0.0	0.0%
Assistive Technology	561.3	633.2	633.2	632.8	614.4	614.4	0.0	0.0%
Americans With Disabilities	174.0	231.4	231.4	231.4	211.9	211.9	0.0	0.0%
<b>RDU Total:</b>	<b>23,012.0</b>	<b>25,274.6</b>	<b>26,536.8</b>	<b>26,536.8</b>	<b>25,652.5</b>	<b>25,652.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Vocational Technical Center</b>								
AVTEC	10,585.4	11,206.6	11,253.6	11,253.6	13,395.8	13,623.5	227.7	1.7%

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<b>Alaska Vocational Technical Center</b>								
AVTEC Facilities Maintenance	1,640.7	1,614.7	1,614.7	1,614.7	1,707.9	1,707.9	0.0	0.0%
<b>RDU Total:</b>	<b>12,226.1</b>	<b>12,821.3</b>	<b>12,868.3</b>	<b>12,868.3</b>	<b>15,103.7</b>	<b>15,331.4</b>	<b>227.7</b>	<b>1.5%</b>
<b>Unrestricted General (UGF):</b>	30,270.0	29,280.0	29,333.1	29,333.1	31,246.0	31,246.0	0.0	0.0%
<b>Designated General (DGF):</b>	29,115.1	34,352.2	34,374.0	34,374.0	34,906.0	34,851.9	-54.1	-0.2%
<b>Other:</b>	26,893.5	27,041.6	27,054.9	27,054.9	25,741.1	26,022.9	281.8	1.1%
<b>Federal:</b>	85,553.2	102,880.8	107,969.4	107,969.4	104,716.8	104,716.8	0.0	0.0%
<b>Total Funds:</b>	<b>171,831.8</b>	<b>193,554.6</b>	<b>198,731.4</b>	<b>198,731.4</b>	<b>196,609.9</b>	<b>196,837.6</b>	<b>227.7</b>	<b>0.1%</b>
<b>Permanent Full Time:</b>	837	847	847	848	842	842	0	0.0%
<b>Permanent Part Time:</b>	128	117	117	116	120	120	0	0.0%
<b>Non Permanent:</b>	57	22	22	56	48	51	3	6.3%
<b>Total Positions:</b>	<b>1,022</b>	<b>986</b>	<b>986</b>	<b>1,020</b>	<b>1,010</b>	<b>1,013</b>	<b>3</b>	<b>0.3%</b>