

GF & Other Funds

Component Summary Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Office of the Commissioner							
Commissioner's Office	491.1	472.7	504.4	483.4	485.4	2.0	0.4%
Alaska Labor Relations Agency	322.5	324.2	324.2	331.7	332.3	0.6	0.2%
Human Res Investment Council	0.0	400.2	0.0	407.1	407.9	0.8	0.2%
RDU Total:	813.6	1,197.1	828.6	1,222.2	1,225.6	3.4	0.3%
Administrative Services							
DOL State Facilities Rent	0.0	0.0	0.0	259.7	277.1	17.4	6.7%
Management Services	702.3	626.9	749.7	641.2	673.1	31.9	5.0%
Data Processing	1,738.3	2,055.5	1,917.9	2,088.3	2,089.1	0.8	0.0%
Labor Market Information	1,542.4	1,799.6	1,681.9	1,834.6	2,125.3	290.7	15.8%
RDU Total:	3,983.0	4,482.0	4,349.5	4,823.8	5,164.6	340.8	7.1%
Workers' Compensation							
Workers' Compensation	2,437.3	1,394.0	2,442.0	2,452.0	2,558.0	106.0	4.3%
Second Injury Fund	2,854.4	2,857.7	2,858.9	2,862.6	3,178.6	316.0	11.0%
Fishermens Fund	702.3	1,301.0	1,301.0	1,306.7	1,307.8	1.1	0.1%
RDU Total:	5,994.0	5,552.7	6,601.9	6,621.3	7,044.4	423.1	6.4%
Labor Standards and Safety							
Wage and Hour Administration	1,359.0	1,317.1	1,368.1	1,346.6	1,348.2	1.6	0.1%
Mechanical Inspection	1,533.5	1,546.8	1,570.9	1,575.9	1,574.6	-1.3	-0.1%
Occupational Safety and Health	1,218.6	731.1	1,231.9	1,255.3	1,281.5	26.2	2.1%
Alaska Safety Advisory Council	74.1	106.7	100.7	107.5	107.5	0.0	0.0%
RDU Total:	4,185.2	3,701.7	4,271.6	4,285.3	4,311.8	26.5	0.6%
Employment Security							
Unemployment Insurance	294.0	343.3	344.8	350.1	451.4	101.3	28.9%
Adult Basic Education	1,736.8	1,736.8	1,736.8	1,737.5	1,737.6	0.1	0.0%
Work Services	1,472.1	1,720.1	1,720.1	1,757.5	0.0	-1,757.5	-100.0%
Job Training Programs	0.0	0.0	0.0	0.0	7,341.7	7,341.7	100.0%

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Employment Security							
Job Training Partnership Act	247.9	126.8	328.2	228.6	0.0	-228.6	-100.0%
Statewide Service Delivery	3,194.3	3,714.8	4,038.8	3,788.5	0.0	-3,788.5	-100.0%
State Training Employment Prog	4,002.1	0.0	5,558.4	4,553.8	0.0	-4,553.8	-100.0%
Comm Dev Assist	30.6	0.0	213.2	0.0	0.0	0.0	0.0%
Employment Services	1,473.5	1,946.6	1,823.8	1,837.2	3,699.7	1,862.5	101.4%
RDU Total:	12,451.3	9,588.4	15,764.1	14,253.2	13,230.4	-1,022.8	-7.2%
Vocational Rehabilitation							
Voc Rehab Administration	193.5	166.2	304.9	168.6	188.8	20.2	12.0%
Client Services	3,307.7	3,355.7	3,355.7	3,387.2	3,555.7	168.5	5.0%
Federal Training Grant	5.6	5.6	5.6	5.6	5.6	0.0	0.0%
Independent Living Rehabilitat	747.2	747.2	747.2	749.7	729.4	-20.3	-2.7%
Disability Determination	137.9	99.1	142.9	100.9	199.6	98.7	97.8%
Special Projects	431.8	236.9	581.8	237.4	239.9	2.5	1.1%
Assistive Technology	96.0	96.0	96.0	96.0	96.0	0.0	0.0%
Americans With Disabilities	144.6	190.0	190.0	192.4	192.0	-0.4	-0.2%
RDU Total:	5,064.3	4,896.7	5,424.1	4,937.8	5,207.0	269.2	5.5%
General Funds:	14,275.0	12,701.9	14,374.5	13,071.0	12,337.3	-733.7	-5.6%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	18,216.4	16,716.7	22,865.3	23,072.6	23,846.5	773.9	3.4%
Total Funds:	32,491.4	29,418.6	37,239.8	36,143.6	36,183.8	40.2	0.1%