

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

Results Delivery Unit/Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Office of the Commissioner															
Human Res Investment Council	0.0	0.0	0.0	0.0	0	0.0	0.0	400.2	400.2	4	0.0	0.0	400.2	400.2	4
Commissioner's Office	383.2	79.1	5.0	467.3	6	383.2	79.1	89.5	551.8	6	383.2	79.1	89.5	551.8	6
Alaska Labor Relations Agency	324.2	0.0	0.0	324.2	4	324.2	0.0	0.0	324.2	4	324.2	0.0	0.0	324.2	4
RDU Total:	707.4	79.1	5.0	791.5	10	707.4	79.1	489.7	1,276.2	14	707.4	79.1	489.7	1,276.2	14
Administrative Services															
DOL State Facilities Rent	0.0	0.0	0.0	0.0	0	259.7	0.0	0.0	259.7	0	259.7	0.0	0.0	259.7	0
Management Services	437.7	1,982.4	332.0	2,752.1	45	437.7	2,082.4	232.0	2,752.1	45	437.7	2,082.4	232.0	2,752.1	45
Data Processing	111.4	3,858.9	1,580.7	5,551.0	41	111.4	4,084.5	1,944.1	6,140.0	47	111.4	4,084.5	1,944.1	6,140.0	47
Labor Market Information	506.9	1,251.5	1,160.7	2,919.1	38	506.9	1,156.0	1,292.7	2,955.6	37	506.9	1,156.0	1,292.7	2,955.6	37
RDU Total:	1,056.0	7,092.8	3,073.4	11,222.2	124	1,315.7	7,322.9	3,468.8	12,107.4	129	1,315.7	7,322.9	3,468.8	12,107.4	129
Workers' Compensation															
Workers' Compensation	2,397.0	0.0	45.0	2,442.0	33	2,397.0	0.0	45.0	2,442.0	33	2,397.0	0.0	45.0	2,442.0	33
Second Injury Fund	0.0	0.0	2,858.9	2,858.9	3	0.0	0.0	2,857.7	2,857.7	3	0.0	0.0	2,857.7	2,857.7	3
Fishermens Fund	0.0	0.0	1,301.0	1,301.0	3	0.0	0.0	1,301.0	1,301.0	3	0.0	0.0	1,301.0	1,301.0	3
RDU Total:	2,397.0	0.0	4,204.9	6,601.9	39	2,397.0	0.0	4,203.7	6,600.7	39	2,397.0	0.0	4,203.7	6,600.7	39
Labor Standards and Safety															
Wage and Hour Administration	1,343.5	0.0	21.6	1,365.1	21	1,343.5	0.0	21.6	1,365.1	21	1,343.5	0.0	21.6	1,365.1	21
Mechanical Inspection	1,134.1	0.0	410.5	1,544.6	17	1,134.1	0.0	412.7	1,546.8	16	1,134.1	0.0	412.7	1,546.8	16
Occupational Safety and Health	1,217.8	1,777.2	23.1	3,018.1	36	1,217.8	1,777.2	13.3	3,008.3	36	1,217.8	1,777.2	13.3	3,008.3	36

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Labor Standards and Safety															
Alaska Safety Advisory Council	106.7	0.0	0.0	106.7	0	106.7	0.0	0.0	106.7	0	106.7	0.0	0.0	106.7	0
RDU Total:	3,802.1	1,777.2	455.2	6,034.5	74	3,802.1	1,777.2	447.6	6,026.9	73	3,802.1	1,777.2	447.6	6,026.9	73
Employment Security															
Unemployment Insurance	0.0	16,537.8	343.3	16,881.1	174	0.0	17,437.8	343.3	17,781.1	173	0.0	17,437.8	343.3	17,781.1	173
Adult Basic Education	1,736.8	650.0	0.0	2,386.8	2	1,736.8	650.0	0.0	2,386.8	2	1,736.8	650.0	0.0	2,386.8	2
Work Services	130.9	0.0	1,589.2	1,720.1	26	130.9	0.0	1,589.2	1,720.1	26	130.9	0.0	1,589.2	1,720.1	26
Job Training Partnership Act	70.2	14,281.2	56.6	14,408.0	12	70.2	11,484.0	56.6	11,610.8	12	70.2	11,484.0	56.6	11,610.8	12
Statewide Service Delivery	458.0	8,693.0	3,256.8	12,407.8	30	458.0	8,693.0	3,256.8	12,407.8	32	458.0	8,693.0	3,256.8	12,407.8	32
One Stop	0.0	1,810.3	0.0	1,810.3	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
State Training Employment Prog	0.0	0.0	5,558.4	5,558.4	0	0.0	0.0	4,046.1	4,046.1	0	0.0	0.0	4,553.8	4,553.8	0
Comm Dev Assist	77.5	2,497.4	135.7	2,710.6	2	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Employment Services	0.0	10,760.5	1,438.4	12,198.9	127	0.0	12,285.5	1,946.6	14,232.1	127	0.0	12,285.5	1,946.6	14,232.1	127
RDU Total:	2,473.4	55,230.2	12,378.4	70,082.0	373	2,395.9	50,550.3	11,238.6	64,184.8	372	2,395.9	50,550.3	11,746.3	64,692.5	372
Vocational Rehabilitation															
Voc Rehab Administration	166.2	1,215.5	138.7	1,520.4	13	166.2	1,178.8	0.0	1,345.0	12	166.2	1,178.8	0.0	1,345.0	12
Client Services	3,140.7	10,027.2	215.0	13,382.9	80	3,140.7	8,563.9	215.0	11,919.6	80	3,140.7	8,563.9	215.0	11,919.6	80
Federal Training Grant	5.6	50.7	0.0	56.3	0	5.6	50.7	0.0	56.3	0	5.6	50.7	0.0	56.3	0
Independent Living Rehabilitat	586.9	595.8	160.3	1,343.0	1	586.9	595.8	160.3	1,343.0	1	586.9	595.8	160.3	1,343.0	1
Disability Determination	0.0	4,855.9	99.1	4,955.0	26	0.0	4,855.9	99.1	4,955.0	26	0.0	4,855.9	99.1	4,955.0	26

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Vocational Rehabilitation															
Special Projects	82.9	1,269.4	120.0	1,472.3	2	82.9	1,550.4	154.0	1,787.3	2	82.9	1,550.4	154.0	1,787.3	2
Assistive Technology	0.0	747.7	96.0	843.7	1	0.0	466.7	96.0	562.7	1	0.0	466.7	96.0	562.7	1
Americans With Disabilities	0.0	0.0	190.0	190.0	1	0.0	0.0	190.0	190.0	1	0.0	0.0	190.0	190.0	1
RDU Total:	3,982.3	18,762.2	1,019.1	23,763.6	124	3,982.3	17,262.2	914.4	22,158.9	123	3,982.3	17,262.2	914.4	22,158.9	123
Department Total:	14,418.2	82,941.5	21,136.0	118,495.7	744	14,600.4	76,991.7	20,762.8	112,354.9	750	14,600.4	76,991.7	21,270.5	112,862.6	750
Permanent Full Time:				744					750					750	
Permanent Part Time:				93					93					93	
Non Permanent:				50					45					45	
Total Positions:				887					888					888	