

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

Results Delivery Unit/ Component	FY2000 Actuals					FY2001 Management Plan					FY2002 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Office of the Commissioner															
Commissioner's Office	383.2	9.7	107.9	500.8	6	391.7	80.9	91.7	564.3	6	393.3	80.5	92.1	565.9	6
Alaska Labor Relations Agency	322.5	0.0	0.0	322.5	4	324.3	0.0	7.4	331.7	4	332.3	0.0	0.0	332.3	4
Human Res Investment Council	0.0	0.0	0.0	0.0	0	0.0	0.0	407.1	407.1	4	0.0	0.0	407.9	407.9	4
RDU Total:	705.7	9.7	107.9	823.3	10	716.0	80.9	506.2	1,303.1	14	725.6	80.5	500.0	1,306.1	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	277.1	0.0	0.0	277.1	0
Management Services	417.7	1,982.4	284.6	2,684.7	45	404.7	2,133.0	236.5	2,774.2	47	405.7	2,336.8	267.4	3,009.9	47
Data Processing	131.4	3,230.4	1,606.9	4,968.7	41	113.1	4,144.9	1,975.2	6,233.2	47	113.0	4,048.0	1,976.1	6,137.1	47
Labor Market Information	506.9	1,075.5	1,035.5	2,617.9	38	517.9	1,177.2	1,316.7	3,011.8	37	519.7	1,289.3	1,605.6	3,414.6	42
RDU Total:	1,056.0	6,288.3	2,927.0	10,271.3	124	1,295.4	7,455.1	3,528.4	12,278.9	131	1,315.5	7,674.1	3,849.1	12,838.7	136
Workers' Compensation															
Workers' Compensation	2,395.8	0.0	41.5	2,437.3	33	1,376.6	0.0	1,075.4	2,452.0	34	827.1	0.0	1,730.9	2,558.0	35
Second Injury Fund	0.0	0.0	2,854.4	2,854.4	3	0.0	0.0	2,862.6	2,862.6	3	0.0	0.0	3,178.6	3,178.6	3
Fishermens Fund	0.0	0.0	702.3	702.3	3	0.0	0.0	1,306.7	1,306.7	3	0.0	0.0	1,307.8	1,307.8	3
RDU Total:	2,395.8	0.0	3,598.2	5,994.0	39	1,376.6	0.0	5,244.7	6,621.3	40	827.1	0.0	6,217.3	7,044.4	41
Labor Standards and Safety															
Wage and Hour Administration	1,339.0	0.0	20.0	1,359.0	21	1,309.9	0.0	36.7	1,346.6	21	1,326.1	0.0	22.1	1,348.2	21
Mechanical Inspection	1,136.9	0.0	396.6	1,533.5	17	1,142.3	0.0	433.6	1,575.9	16	1,152.9	0.0	421.7	1,574.6	16
Occupational Safety and Health	1,208.8	1,732.2	9.8	2,950.8	36	718.2	1,815.7	537.1	3,071.0	36	452.3	1,852.3	829.2	3,133.8	37

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Labor Standards and Safety															
Alaska Safety Advisory Council	74.1	0.0	0.0	74.1	0	106.7	0.0	0.8	107.5	0	107.5	0.0	0.0	107.5	0
RDU Total:	3,758.8	1,732.2	426.4	5,917.4	74	3,277.1	1,815.7	1,008.2	6,101.0	73	3,038.8	1,852.3	1,273.0	6,164.1	74
Employment Security															
Unemployment Insurance	0.0	16,061.1	294.0	16,355.1	174	0.0	19,704.9	350.1	20,055.0	192	0.0	17,616.5	451.4	18,067.9	196
Adult Basic Education	1,736.8	542.5	0.0	2,279.3	2	1,737.5	802.4	0.0	2,539.9	2	1,737.6	862.2	0.0	2,599.8	2
Work Services	129.8	0.0	1,342.3	1,472.1	26	133.8	0.0	1,623.7	1,757.5	27	0.0	0.0	0.0	0.0	0
Job Training Programs	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	537.4	22,450.6	6,804.3	29,792.3	51
Job Training Partnership Act	26.5	9,096.6	221.4	9,344.5	12	70.5	9,594.3	158.1	9,822.9	14	0.0	0.0	0.0	0.0	0
Statewide Service Delivery	457.6	6,840.6	2,736.7	10,034.9	30	466.5	7,573.2	3,322.0	11,361.7	35	0.0	0.0	0.0	0.0	0
One Stop	0.0	1,053.2	0.0	1,053.2	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	4,002.1	4,002.1	0	0.0	0.0	4,553.8	4,553.8	0	0.0	0.0	0.0	0.0	0
Comm Dev Assist	30.6	1,106.0	0.0	1,136.6	2	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Employment Services	0.0	10,578.3	1,473.5	12,051.8	127	0.0	13,494.7	1,837.2	15,331.9	130	135.0	13,002.7	3,564.7	16,702.4	154
RDU Total:	2,381.3	45,278.3	10,070.0	57,729.6	373	2,408.3	51,169.5	11,844.9	65,422.7	400	2,410.0	53,932.0	10,820.4	67,162.4	403
Vocational Rehabilitation															
Voc Rehab Administration	166.2	927.6	27.3	1,121.1	13	168.6	1,198.4	0.0	1,367.0	12	168.6	1,258.5	20.2	1,447.3	14
Client Services	3,135.8	7,539.9	171.9	10,847.6	80	3,153.6	8,655.5	233.6	12,042.7	80	3,173.4	8,662.9	382.3	12,218.6	81
Federal Training Grant	5.6	27.3	0.0	32.9	0	5.6	50.7	0.0	56.3	0	5.6	50.7	0.0	56.3	0

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Vocational Rehabilitation															
Independent Living Rehabilitat	586.9	499.4	160.3	1,246.6	1	586.9	770.8	162.8	1,520.5	2	586.9	770.8	142.5	1,500.2	1
Disability Determination	0.0	3,474.4	137.9	3,612.3	26	0.0	4,892.6	100.9	4,993.5	26	0.0	4,888.9	199.6	5,088.5	26
Special Projects	82.9	791.8	348.9	1,223.6	2	82.9	1,378.2	154.5	1,615.6	2	85.8	2,615.8	154.1	2,855.7	1
Assistive Technology	0.0	349.5	96.0	445.5	1	0.0	468.7	96.0	564.7	1	0.0	469.3	96.0	565.3	1
Americans With Disabilities	0.0	0.0	144.6	144.6	1	0.0	0.0	192.4	192.4	1	0.0	0.0	192.0	192.0	1
RDU Total:	3,977.4	13,609.9	1,086.9	18,674.2	124	3,997.6	17,414.9	940.2	22,352.7	124	4,020.3	18,716.9	1,186.7	23,923.9	125
Department Total:	14,275.0	66,918.4	18,216.4	99,409.8	744	13,071.0	77,936.1	23,072.6	114,079.7	782	12,337.3	82,255.8	23,846.5	118,439.6	793
Permanent Full Time:				744					782					793	
Permanent Part Time:				93					72					70	
Non Permanent:				50					16					10	
Total Positions:				887					870					873	