

General 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	383.2	383.2	383.2	391.7	393.3	1.6	0.4%
Alaska Labor Relations Agency	322.5	324.2	324.2	331.7	332.3	0.6	0.2%
RDU Total:	705.7	707.4	707.4	723.4	725.6	2.2	0.3%
Administrative Services							
DOL State Facilities Rent	0.0	0.0	0.0	259.7	277.1	17.4	6.7%
Management Services	417.7	394.9	417.7	404.7	405.7	1.0	0.2%
Data Processing	131.4	111.4	131.4	113.1	113.0	-0.1	-0.1%
Labor Market Information	506.9	506.9	506.9	517.9	519.7	1.8	0.3%
RDU Total:	1,056.0	1,013.2	1,056.0	1,295.4	1,315.5	20.1	1.6%
Workers' Compensation							
Workers' Compensation	2,395.8	1,349.0	2,397.0	2,405.9	2,511.5	105.6	4.4%
Second Injury Fund	2,852.8	2,853.0	2,853.0	2,857.8	3,173.8	316.0	11.1%
Fishermens Fund	702.3	1,301.0	1,301.0	1,306.7	1,307.8	1.1	0.1%
RDU Total:	5,950.9	5,503.0	6,551.0	6,570.4	6,993.1	422.7	6.4%
Labor Standards and Safety							
Wage and Hour Administration	1,339.0	1,295.5	1,343.5	1,309.9	1,326.1	16.2	1.2%
Mechanical Inspection	1,136.9	1,134.1	1,149.1	1,153.5	1,152.9	-0.6	-0.1%
Occupational Safety and Health	1,208.8	717.8	1,208.8	1,241.7	1,267.9	26.2	2.1%
Alaska Safety Advisory Council	74.1	106.7	100.7	107.5	107.5	0.0	0.0%
RDU Total:	3,758.8	3,254.1	3,802.1	3,812.6	3,854.4	41.8	1.1%
Employment Security							
Adult Basic Education	1,736.8	1,736.8	1,736.8	1,737.5	1,737.6	0.1	0.0%
Work Services	129.8	130.9	130.9	133.8	0.0	-133.8	-100.0%
Job Training Programs	0.0	0.0	0.0	0.0	5,097.5	5,097.5	100.0%
Job Training Partnership Act	26.5	70.2	26.5	70.5	0.0	-70.5	-100.0%
Statewide Service Delivery	457.6	458.0	458.0	466.5	0.0	-466.5	-100.0%

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Employment Security							
State Training Employment Prog	4,002.1	0.0	4,046.1	4,553.8	0.0	-4,553.8	-100.0%
Comm Dev Assist	30.6	0.0	77.5	0.0	0.0	0.0	0.0%
Employment Services	570.0	572.5	572.5	581.7	717.6	135.9	23.4%
RDU Total:	6,953.4	2,968.4	7,048.3	7,543.8	7,552.7	8.9	0.1%
Vocational Rehabilitation							
Voc Rehab Administration	166.2	166.2	166.2	168.6	168.6	0.0	0.0%
Client Services	3,135.8	3,140.7	3,140.7	3,172.2	3,173.4	1.2	0.0%
Federal Training Grant	5.6	5.6	5.6	5.6	5.6	0.0	0.0%
Independent Living Rehabilitat	586.9	586.9	586.9	586.9	586.9	0.0	0.0%
Special Projects	82.9	82.9	82.9	82.9	85.8	2.9	3.5%
RDU Total:	3,977.4	3,982.3	3,982.3	4,016.2	4,020.3	4.1	0.1%
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:	8,127.2	4,726.5	8,772.6	10,890.8	12,124.3	1,233.5	11.3%
Total Funds:	22,402.2	17,428.4	23,147.1	23,961.8	24,461.6	499.8	2.1%