

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	500.8	551.8	583.5	564.3	565.9	1.6	0.3%
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:	823.3	1,276.2	907.7	1,303.1	1,306.1	3.0	0.2%
Administrative Services							
DOL State Facilities Rent	0.0	0.0	0.0	259.7	277.1	17.4	6.7%
Management Services	2,684.7	2,709.3	2,732.1	2,774.2	3,009.9	235.7	8.5%
Data Processing	4,968.7	6,140.0	5,676.6	6,233.2	6,137.1	-96.1	-1.5%
Labor Market Information	2,617.9	2,955.6	2,933.4	3,011.8	3,414.6	402.8	13.4%
RDU Total:	10,271.3	11,804.9	11,342.1	12,278.9	12,838.7	559.8	4.6%
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	2,950.8	2,508.3	3,009.1	3,071.0	3,133.8	62.8	2.0%
Alaska Safety Advisory Council	74.1	106.7	100.7	107.5	107.5	0.0	0.0%
RDU Total:	5,917.4	5,478.9	6,048.8	6,101.0	6,164.1	63.1	1.0%
Employment Security							
Unemployment Insurance	16,355.1	17,781.1	16,882.6	20,055.0	18,067.9	-1,987.1	-9.9%
Adult Basic Education	2,279.3	2,386.8	2,414.8	2,539.9	2,599.8	59.9	2.4%
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	29,792.3	29,792.3	100.0%

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Employment Security							
Job Training Partnership Act	9,344.5	11,610.8	14,534.8	9,822.9	0.0	-9,822.9	-100.0%
Statewide Service Delivery	10,034.9	12,407.8	12,531.8	11,361.7	0.0	-11,361.7	-100.0%
One Stop	1,053.2	0.0	1,810.3	0.0	0.0	0.0	0.0%
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	1,136.6	0.0	2,757.2	0.0	0.0	0.0	0.0%
Employment Services	12,051.8	14,232.1	12,784.3	15,331.9	16,702.4	1,370.5	8.9%
RDU Total:	57,729.6	60,138.7	70,994.3	65,422.7	67,162.4	1,739.7	2.7%
Vocational Rehabilitation							
Voc Rehab Administration	1,121.1	1,345.0	1,520.4	1,367.0	1,447.3	80.3	5.9%
Client Services	10,847.6	11,919.6	13,382.9	12,042.7	12,218.6	175.9	1.5%
Federal Training Grant	32.9	56.3	56.3	56.3	56.3	0.0	0.0%
Independent Living Rehabilitat	1,246.6	1,343.0	1,343.0	1,520.5	1,500.2	-20.3	-1.3%
Disability Determination	3,612.3	4,955.0	4,998.8	4,993.5	5,088.5	95.0	1.9%
Special Projects	1,223.6	1,787.3	1,851.2	1,615.6	2,855.7	1,240.1	76.8%
Assistive Technology	445.5	562.7	843.7	564.7	565.3	0.6	0.1%
Americans With Disabilities	144.6	190.0	190.0	192.4	192.0	-0.4	-0.2%
RDU Total:	18,674.2	22,158.9	24,186.3	22,352.7	23,923.9	1,571.2	7.0%
General Funds:	14,275.0	12,701.9	14,374.5	13,071.0	12,337.3	-733.7	-5.6%
Federal Funds:	66,918.4	76,991.7	82,841.3	77,936.1	82,255.8	4,319.7	5.5%
Other Funds:	18,216.4	16,716.7	22,865.3	23,072.6	23,846.5	773.9	3.4%
Total Funds:	99,409.8	106,410.3	120,081.1	114,079.7	118,439.6	4,359.9	3.8%
Permanent Full Time:	744	748	744	782	793	11	1.4%
Permanent Part Time:	93	93	93	72	70	-2	-2.8%
Non Permanent:	50	45	50	16	10	-6	-37.5%
Total Positions:	887	886	887	870	873	3	0.3%