

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

Results Delivery Unit/ Component	FY2001 Actuals					FY2002 Management Plan					FY2003 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Office of the Commissioner															
Commissioner's Office	394.5	0.0	164.6	559.1	6	353.3	80.5	122.1	555.9	7	360.3	0.0	320.3	680.6	7
Alaska Labor Relations Agency	317.3	0.0	7.4	324.7	4	332.3	0.0	0.0	332.3	4	342.0	0.0	0.0	342.0	4
Human Res Investment Council	0.0	0.0	468.8	468.8	4	0.0	0.0	407.9	407.9	5	0.0	0.0	749.5	749.5	5
RDU Total:	711.8	0.0	640.8	1,352.6	14	685.6	80.5	530.0	1,296.1	16	702.3	0.0	1,069.8	1,772.1	16
Administrative Services															
DOL State Facilities Rent	259.7	0.0	0.0	259.7	0	277.1	0.0	0.0	277.1	0	246.5	0.0	0.0	246.5	0
Management Services	401.8	1,901.9	484.8	2,788.5	47	405.7	2,336.8	267.4	3,009.9	47	417.1	2,226.9	440.9	3,084.9	48
Data Processing	103.1	3,632.0	1,905.3	5,640.4	47	113.0	4,048.0	1,976.1	6,137.1	48	114.7	4,288.6	2,049.1	6,452.4	48
Labor Market Information	528.9	1,178.8	1,373.9	3,081.6	37	519.7	1,889.3	1,605.6	4,014.6	42	529.9	1,912.5	1,585.9	4,028.3	41
RDU Total:	1,293.5	6,712.7	3,764.0	11,770.2	131	1,315.5	8,274.1	3,849.1	13,438.7	137	1,308.2	8,428.0	4,075.9	13,812.1	137
Workers' Compensation															
Workers' Compensation	1,370.4	0.0	1,061.9	2,432.3	34	785.6	0.0	1,772.4	2,558.0	35	173.5	0.0	2,436.3	2,609.8	35
Second Injury Fund	0.0	0.0	3,155.4	3,155.4	3	0.0	0.0	3,178.6	3,178.6	3	0.0	0.0	3,182.5	3,182.5	3
Fishermens Fund	0.0	0.0	746.4	746.4	3	0.0	0.0	1,307.8	1,307.8	3	0.0	0.0	1,312.2	1,312.2	3
RDU Total:	1,370.4	0.0	4,963.7	6,334.1	40	785.6	0.0	6,258.8	7,044.4	41	173.5	0.0	6,931.0	7,104.5	41
Labor Standards and Safety															
Wage and Hour Administration	1,301.7	0.0	34.4	1,336.1	21	1,326.1	0.0	22.1	1,348.2	21	1,456.8	0.0	22.6	1,479.4	23
Mechanical Inspection	1,160.5	0.0	407.2	1,567.7	16	1,152.9	0.0	223.9	1,376.8	14	1,511.1	0.0	229.6	1,740.7	18
Occupational Safety and Health	710.2	1,790.9	530.3	3,031.4	36	424.6	1,852.3	1,054.7	3,331.6	39	312.3	1,942.3	1,445.3	3,699.9	41

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Labor Standards and Safety															
Alaska Safety Advisory Council	95.0	0.0	0.8	95.8	0	107.5	0.0	0.0	107.5	0	108.4	0.0	0.0	108.4	0
RDU Total:	3,267.4	1,790.9	972.7	6,031.0	73	3,011.1	1,852.3	1,300.7	6,164.1	74	3,388.6	1,942.3	1,697.5	7,028.4	82
Employment Security															
Unemployment Insurance	0.0	15,522.1	308.6	15,830.7	192	0.0	17,139.1	576.4	17,715.5	181	0.0	17,505.1	483.4	17,988.5	198
Adult Basic Education	1,737.5	832.6	0.0	2,570.1	2	1,737.6	862.2	0.0	2,599.8	3	1,739.5	971.5	0.0	2,711.0	3
Work Services	133.8	0.0	1,455.5	1,589.3	27	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Job Training Programs	0.0	0.0	0.0	0.0	0	537.4	22,308.5	6,419.3	29,265.2	58	547.1	24,369.9	5,685.2	30,602.2	58
Job Training Partnership Act	26.8	9,588.8	1,783.6	11,399.2	14	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Statewide Service Delivery	466.4	5,558.4	2,679.1	8,703.9	35	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	4,468.7	4,468.7	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Employment Services	0.0	10,916.8	1,480.2	12,397.0	130	45.0	13,022.2	4,514.7	17,581.9	186	54.2	13,011.2	5,249.7	18,315.1	186
RDU Total:	2,364.5	42,418.7	12,175.7	56,958.9	400	2,320.0	53,332.0	11,510.4	67,162.4	428	2,340.8	55,857.7	11,418.3	69,616.8	445
Vocational Rehabilitation															
Voc Rehab Administration	165.5	940.6	61.0	1,167.1	12	168.6	1,258.5	20.2	1,447.3	14	171.0	1,279.8	20.8	1,471.6	14
Client Services	3,148.4	7,598.3	229.3	10,976.0	80	3,173.4	8,662.9	382.3	12,218.6	81	3,203.9	8,727.4	365.0	12,296.3	81
Federal Training Grant	5.5	31.0	0.0	36.5	0	5.6	50.7	0.0	56.3	0	5.6	50.7	0.0	56.3	0
Independent Living Rehabilitat	582.0	682.5	162.5	1,427.0	2	676.9	770.8	142.5	1,590.2	1	676.9	770.8	145.1	1,592.8	1
Disability Determination	0.0	3,719.3	151.5	3,870.8	26	0.0	4,888.9	199.6	5,088.5	29	0.0	4,926.4	201.2	5,127.6	29

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Vocational Rehabilitation															
Special Projects	82.9	879.6	273.9	1,236.4	2	85.8	2,615.8	154.1	2,855.7	4	85.8	1,526.6	154.1	1,766.5	4
Assistive Technology	0.0	373.7	0.0	373.7	1	0.0	469.3	96.0	565.3	1	0.0	471.7	96.0	567.7	1
Americans With Disabilities	0.0	0.0	162.4	162.4	1	0.0	0.0	192.0	192.0	1	0.0	0.0	194.7	194.7	1
RDU Total:	3,984.3	14,225.0	1,040.6	19,249.9	124	4,110.3	18,716.9	1,186.7	24,013.9	131	4,143.2	17,753.4	1,176.9	23,073.5	131
Department Total:	12,991.9	65,147.3	23,557.5	101,696.7	782	12,228.1	82,255.8	24,635.7	119,119.6	827	12,056.6	83,981.4	26,369.4	122,407.4	852
Permanent Full Time:				782					827					852	
Permanent Part Time:				72					76					59	
Non Permanent:				16					14					9	
Total Positions:				870					917					920	