

GF & Other Funds

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
Office of the Commissioner							
Commissioner's Office	559.1	475.4	570.0	475.4	680.6	205.2	43.2%
Alaska Labor Relations Agency	324.7	332.3	324.9	332.3	342.0	9.7	2.9%
Human Res Investment Council	468.8	407.9	486.5	407.9	749.5	341.6	83.7%
RDU Total:	1,352.6	1,215.6	1,381.4	1,215.6	1,772.1	556.5	45.8%
Administrative Services							
DOL State Facilities Rent	259.7	277.1	259.7	277.1	246.5	-30.6	-11.0%
Management Services	886.6	673.1	890.5	673.1	858.0	184.9	27.5%
Data Processing	2,008.4	2,089.1	2,128.7	2,089.1	2,163.8	74.7	3.6%
Labor Market Information	1,902.8	2,125.3	2,019.6	2,125.3	2,115.8	-9.5	-0.4%
RDU Total:	5,057.5	5,164.6	5,298.5	5,164.6	5,384.1	219.5	4.3%
Workers' Compensation							
Workers' Compensation	2,432.3	2,558.0	2,449.4	2,558.0	2,609.8	51.8	2.0%
Second Injury Fund	3,155.4	3,178.6	3,188.3	3,178.6	3,182.5	3.9	0.1%
Fishermens Fund	746.4	1,307.8	1,306.7	1,307.8	1,312.2	4.4	0.3%
RDU Total:	6,334.1	7,044.4	6,944.4	7,044.4	7,104.5	60.1	0.9%
Labor Standards and Safety							
Wage and Hour Administration	1,336.1	1,348.2	1,343.6	1,348.2	1,479.4	131.2	9.7%
Mechanical Inspection	1,567.7	1,574.6	1,599.9	1,376.8	1,740.7	363.9	26.4%
Occupational Safety and Health	1,240.5	1,281.5	1,247.3	1,479.3	1,757.6	278.3	18.8%
Alaska Safety Advisory Council	95.8	107.5	107.5	107.5	108.4	0.9	0.8%
RDU Total:	4,240.1	4,311.8	4,298.3	4,311.8	5,086.1	774.3	18.0%
Employment Security							
Unemployment Insurance	308.6	451.4	362.6	576.4	483.4	-93.0	-16.1%
Adult Basic Education	1,737.5	1,737.6	1,737.5	1,737.6	1,739.5	1.9	0.1%
Work Services	1,589.3	0.0	1,757.5	0.0	0.0	0.0	0.0%
Job Training Programs	0.0	7,841.7	0.0	6,956.7	6,232.3	-724.4	-10.4%

GF & Other Funds

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
Employment Security							
Job Training Partnership Act	1,810.4	0.0	2,040.6	0.0	0.0	0.0	0.0%
Statewide Service Delivery	3,145.5	0.0	3,981.7	0.0	0.0	0.0	0.0%
State Training Employment Prog	4,468.7	0.0	4,553.8	0.0	0.0	0.0	0.0%
Employment Services	1,480.2	3,799.7	2,006.6	4,559.7	5,303.9	744.2	16.3%
RDU Total:	14,540.2	13,830.4	16,440.3	13,830.4	13,759.1	-71.3	-0.5%
Vocational Rehabilitation							
Voc Rehab Administration	226.5	188.8	232.9	188.8	191.8	3.0	1.6%
Client Services	3,377.7	3,555.7	3,425.2	3,555.7	3,568.9	13.2	0.4%
Federal Training Grant	5.5	5.6	5.6	5.6	5.6	0.0	0.0%
Independent Living Rehabilitat	744.5	819.4	749.7	819.4	822.0	2.6	0.3%
Disability Determination	151.5	199.6	176.9	199.6	201.2	1.6	0.8%
Special Projects	356.8	239.9	384.9	239.9	239.9	0.0	0.0%
Assistive Technology	0.0	96.0	96.0	96.0	96.0	0.0	0.0%
Americans With Disabilities	162.4	192.0	192.4	192.0	194.7	2.7	1.4%
RDU Total:	5,024.9	5,297.0	5,263.6	5,297.0	5,320.1	23.1	0.4%
General Funds:	12,991.9	12,228.1	13,071.0	12,228.1	12,056.6	-171.5	-1.4%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	23,557.5	24,635.7	26,555.5	24,635.7	26,369.4	1,733.7	7.0%
Total Funds:	36,549.4	36,863.8	39,626.5	36,863.8	38,426.0	1,562.2	4.2%